

**Fiscal 2006
City of Baltimore**

**Board of Estimates Recommendations
Proposed Capital Plan Detail**

Martin O'Malley, Mayor

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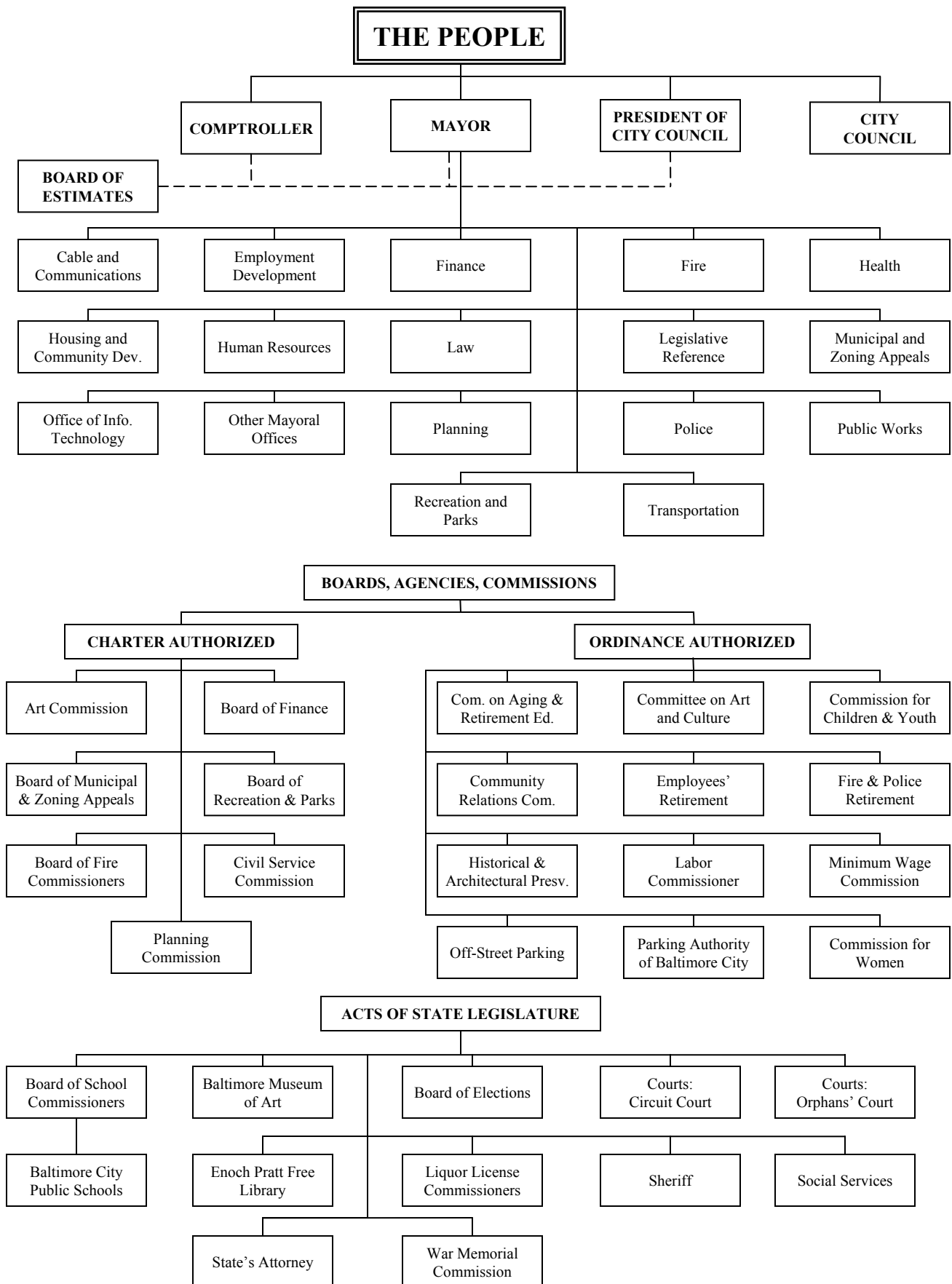
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MUNICIPAL ORGANIZATION CHART



The City of Baltimore's Budget Process

Operating Budget

City agencies send their anticipated operating budget needs to the Department of Finance.

The Department of Finance sends its recommended operating budget to the Board of Estimates.

Capital Budget

City agencies send their anticipated capital budget needs to the Planning Commission.

The Planning Commission sends its recommended capital budget to the Board of Estimates.

The Board of Estimates forwards the proposed capital budget to the Director of Finance and the Board of Finance.

The Director of Finance and the Board of Finance forward their recommended capital budget to the Board of Estimates.

April

The Board of Estimates holds hearings on the budget. Agency heads participate. The recommended budget is amended as necessary.

April

The Board of Estimates holds a "Taxpayers' Night" for final citizen input before it votes on the budget.

April

A majority vote of the Board of Estimates approves the total budget and sends it to the City Council.

May

The City Council holds hearings on the total budget. Citizens and agency heads attend.

May

The City Council holds a "Taxpayers' Night" for final citizen input before it votes on the budget.

June

The City Council votes on the budget and sends it to the Mayor.

June

May approve total budget.

Mayor

May disapprove some items and approve the rest.

July

The adopted budget is monitored through the City's system of expenditure controls.

You are Here.

FISCAL 2006

CAPITAL PLAN

Overview

THE CAPITAL PLAN PROCESS

After receiving the Planning Commission's recommended six-year Capital Improvement Program, the Board of Estimates forwards the program and its recommendations to the Director of Finance and the Board of Finance for review and recommendations. Once the recommendations of the Director of Finance and the Board of Finance are received, the Board of Estimates deliberates and makes recommendations to the Mayor and City Council. The Mayor and City Council commit the City to financing those projects by approving the first year of the capital program as part of the annual Ordinance of Estimates. The adopted first year plan then becomes the City's Capital Budget for the ensuing fiscal year. The adopted six-year plan becomes the Capital Improvement Program.

THE CAPITAL PLAN

The Capital Plan recommended by the Board of Estimates for appropriation of funds in Fiscal 2006 is presented in this publication, *Fiscal 2006 Capital Plan*, and is organized in the following manner:

- **Table of Contents:** This is the homepage of the Capital Plan.
- **Introduction:** This section explains the overall structure and process for preparing the Board of Estimates' budget recommendations to the City Council. To aid in reader understanding of the budget plan, the following information is included:
 - A statement of Budgetary Policy that outlines City Charter and Board of Estimates requirements for the budget;
 - A description of the Budget-Making Process in chart and narrative form;
 - A description of the Capital Projects Fund Structure that explains its history, purpose and the major revenues which comprise the fund.
- **Summary of Fiscal 2006 Capital Recommendations:** This section presents an overview of the Capital Budget for Fiscal 2006, including goals, highlights and summary charts and tables.
- **FY 2006 Project Detail:** This section includes a complete project index in alphabetical listing by administering agency of Capital Plan projects in alphabetical order by project name; projects are linked by project number to their specific part of the Project Detail Section. These subsections present the description and funding detail for each Capital Project for which an appropriation has been recommended for Fiscal 2006 by the Planning Commission, the Director of Finance and the Board of Finance or the Board of Estimates. There is also a

complete listing of all the projects that can be found in numerical order by project number. All numbers are expressed in thousands of dollars. Below are explanations of the headings on the tables that show funding detail:

- **To Date:** Project funding in prior years;
- **Request:** Project cost estimated by requesting agency;
- **Planning:** Planning Commission's funding recommendation;
- **Finance:** Director of Finance's funding recommendation;
- **B of E:** Board of Estimates' funding recommendation;
- **Add'l:** Additional funding scheduled in the remaining years of the Capital Improvement Program (for Fiscal 2006 through Fiscal 2011);
- **Total:** Sum of the To Date, B of E, and Add'l columns to show the total cost of the project.
- **Fiscal 2006-2011 Capital Improvement Program:** This section presents an overview of the Capital Improvement Program for Fiscal 2006 through Fiscal 2011, including summary charts and tables and detailed schedules showing the funding recommended for each project for each of the six years of the program.
- **Appendix:** The Glossary section lists alphabetically and explains budget terms and definitions.

Agency requests which are not recommended for funding by the Planning Commission, the Director of Finance and the Board of Finance, or the Board of Estimates do not appear in this Capital Plan publication. Additional information on agency requests, Planning Commission recommendations, and/or Director of Finance and Board of Finance recommendations may be obtained from the Department of Planning, 417 East Fayette Street, 8th Floor, Baltimore, Maryland 21202.

This document, as well as the *Board of Estimates Proposed Budget Plan* and the *Preliminary Budget Plan*, prepared in May, 2005, are available as reference documents at all branches of the Enoch Pratt Free Library, or www.baltimorecity.gov, or by contacting the Department of Finance, Bureau of the Budget and Management Research, Room 469, City Hall, Baltimore, Maryland 21202.

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CAPITAL PLAN

Budget-Making Process

Capital projects, as defined by Board of Estimates policy, are physical improvements, which cost more than \$5,000 and equipment and items of repair and maintenance, which cost more than \$100,000. Physical improvements are not restricted to buildings but encompass a wide range of programs including street and highway reconstruction, maintenance and improvement of the water and sewer systems, community development self-help programs and playground development. Vehicles are not considered capital projects. Salaries are included only if they are capitalized as part of the project cost.

In most instances, capital facilities are considered to have a 15-year useful life. Projects funded in the Capital Budget Plan generally have been included in the six-year Capital Improvement Program spending plan and publication. This publication is revised annually by the Planning Commission and the Board of Estimates to express current City priorities and revenue expectations.

Yearly, City agencies examine their needs and submit requests to the Planning Department for capital projects and funding. In its request the agency provides a brief description of the project and an estimate of the cost. If the project is expected to significantly impact the operating budget, the agency must include an estimate of the expected cost increase or decrease in the request. For example, new buildings require extra personnel, renovated facilities may require less maintenance, and consolidated facilities may reduce costs.

On receiving agency requests, Planning Department staff examines the individual projects to determine need, feasibility, funding availability and compliance with City priorities. In the course of the review, the Planning Department establishes priorities, recommending some projects for current budget year funding, delaying others to a future budget year, postponing some indefinitely and including some projects which were not requested. The Planning Department presents the results to the Planning Commission in the form of a recommended Capital Budget and five-year Capital Plan. After consideration, the Commission adopts the program and forwards it to the Board of Estimates.

When Department of Planning recommendations are received, the Board of Estimates forwards them to the Department of Finance and the Board of Finance. The projects are reviewed, and the Director of Finance makes recommendations. In some cases, the Director of Finance may propose projects for inclusion, which were not in the Department of Planning's recommended budget. Finance recommendations then are forwarded to the Board of Estimates.

The Board of Estimates reviews Finance recommendations, holds hearings with City agencies and holds public meetings with City residents. The Board then makes its own recommendations. These are forwarded, with the recommended operating budget, to the City Council.

The Council reviews the complete budget and holds public hearings. If the Council disagrees with some recommendations, they are permitted to reduce funding. However, the City Council is not permitted to add funds or new projects. Finally, the City Council approves the complete budget and forwards it to the Mayor for signature. Once signed by the Mayor, the budget is final and takes effect on July 1, the beginning of the fiscal year.

Capital budget formulation involves specific procedures that are completed in a limited time span, but planning for capital projects is continuous. Scheduled projects are monitored on a continuing basis. Periodic surveys are conducted to assess the physical condition of the City's facilities inventory. Those facilities in need of improvements are considered for a subsequent Capital Improvement Program and Capital Budget.

The budget-making process chart in this publication describes each of the budget approval steps and concurrent approval steps taken in development of the operating and capital budgets.

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CAPITAL PLAN

Capital Projects Fund Structure

POLICY AND OBJECTIVES

Governmental accounting standards and the City Charter require that operating revenues and expenses be clearly distinguished from revenues and expenses associated with capital projects, e.g., the design, development, construction and extraordinary repair and rehabilitation of physical plant and facilities. The Board of Estimates has defined capital projects as physical improvements, which cost more than \$5,000 and equipment and items of repair and maintenance, which cost more than \$100,000. Each appropriation for a capital project is financed by funds from one or more revenue sources.

MAJOR REVENUES

About 95.0% of the revenue in the Fiscal 2006 Capital Budget comes from Federal Grants, State Grants, Motor Vehicle Revenues, General Obligation Bonds, revenue bond proceeds, and County payments (i.e. neighboring counties prorated share of water and wastewater utility improvements).

Additional revenues are derived annually from the Water Utility and Waste Water Utility funds (these are used to finance the local share of utility improvements), the sale of surplus City property and private sources.

According to established City policy, capital projects also are funded in whole or in part from current local revenues on a Pay-As-You-Go basis.

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CAPITAL PLAN

Capital Budget Goals

The City of Baltimore has earned a national reputation through its progressive, creative management of the problems inherent to a large, old, port city on the Eastern seaboard. Emphasis has been placed on long-range planning and on public involvement, understanding and support (including the involvement of the private business sector) to complement and expand City goals.

At the direction of the Planning Commission, the Department of Planning annually develops and updates the detailed recommendations for the six-year Capital Improvement Program and the one-year Capital Budget for the upcoming fiscal year. The capital planning goals underlying these recommendations are:

- efficient provision of City services to a diverse population;
- rehabilitation and preservation of neighborhoods;
- increased employment opportunities within the region;
- expansion of the City's tax base;
- enhancement of tourist and convention business in the center City; and
- enhancement of the City's scientific, educational and cultural life.

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CAPITAL PLAN
Funded Project Index

Baltimore City Public Schools

418-019 Lexington Terrance Elementary/Middle School #19

Baltimore Development Corporation

601-115 West Side Initiative
601-860 Industrial and Commercial Financing
601-880 Open/Public Space Improvements
601-982 Commercial Revitalization Programs
601-983 Arts & Entertainment Initiatives
607-004 Preston Gardens Infrastructure Improvements
607-006 Downtown Facade Improvement Program

Department of Housing and Community Development

588-979 East Baltimore Redevelopment
588-981 Acquisition/Relocation Fund
588-983 Demolition Program
588-984 Homeownership Incentive Program
588-985 Housing Development
588-986 Housing Repair Assistance Programs
588-987 Housing and Services - Special Needs Population
588-989 Loan Repayment
588-991 Public Housing Redevelopment
588-994 Special Capital Projects
588-996 Stabilization Program

Enoch Pratt Free Library

457-038 Southeast Anchor Library
457-200 Library Facilities - Modernization
457-225 Roland Park Branch Library Addition

Mayoralty

127-030 City Council Information Technology Project
127-067 Eleanor E. Hooper Adult Day Care Center
127-138 Maryland Science Center - Expansion
127-152 Baltimore City Heritage Area Projects
127-401 B&O Railroad Museum - CarShops Restoration
127-402 Health Care for the Homeless - New Facility
127-910 Forest Park Senior Center
127-980 Neighborhoods First Program
488-026 Multiple Galleries Renovation
523-033 Cross Street Market Improvements
523-034 Cross Street Market Improvements
529-057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

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CAPITAL PLAN
Funded Project Index
Department of Planning

188-009 Planning Department Initiatives

Department of Public Works

197-144 Abel Wolman Basement Structural Repair
197-145 Peoples Court Window Replacement
197-158 City Hall Abel Wolman Building Pedestrian Tunnel
197-189 Central Garage Relocation New Facilities Const. (Biddle Street)
197-204 Wahl Building Roof Replacement
197-205 Govans Multi-Purpose Center Roof Replacement
197-211 Courthouse East Slate Roof Repair
197-212 City School System - Systemic Program
197-312 Tench Tilghman Elementary School #13
197-313 School Construction - Environmental Abatement
197-314 Coldstream Park Elementary-Middle #031
197-315 Liberty Elementary School #64
197-316 Franklin Elementary School #95
197-317 Samuel Coleridge Taylor Elementary #122
197-318 Pimlico Middle School #222
197-319 Violetville Elementary School #226
197-320 Highlandtown Elementary School #237
197-321 Northwestern High School #401
197-512 Courthouse East Front Door Replacement
197-515 Government House Window Replacement
197-611 City Hall New Fire Alarm System
197-612 Benton Building New Fire Alarm System
197-613 Abel Wolman and Guilford Buildings New Fire Alarm System
197-701 Procurement of 800 MHz Radios
197-710 Northwood Baseball Little League Fields Renovations
197-826 Fire Station Roof and Window Improvements
197-830 68th Street Dump Site Environmental Remediation
197-832 State's Attorney's Office
520-099 Small Storm Drain and Inlet Repairs
520-400 Pulaski Highway Storm Water Improvements
520-439 On Call Storm Drain Design/Engineering Service
520-707 Glen Edwards Run Box Culvert
520-711 Emergency Flood Mitigation
520-712 Storm Drain Improvements at Auchentoroly Terrace, Spellman Rd & Bedford Place
522-634 Critical Area Storm Water Offset Fund
525-311 Moore's Run Wetlands
525-351 East Stony Run Open Channel Improvements
525-449 Jones Falls Debris Collector
525-514 Race Street Environmental Remediation
525-647 Alluvian Street Trash Interceptor
525-993 Watershed 263 Phase 1 Bio-retention
525-998 Western Run Stream Restoration - Phase I

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Funded Project Index

551-144 Mapping Program
551-233 Wastewater Collection System - Annual Improvements
551-401 Sewer Replacement Projects
551-403 Small Sewer Extensions and Improvements
551-404 Infiltration/Inflow Correction Program
551-410 Improvements to Herring Run Interceptor- Phase 1 SC- 836
551-533 Annual Facilities Improvements
551-601 Greenmount Ave Interceptor and Pumping Station
551-604 Stony Run Interceptor and Pumping Station
551-605 Jones Falls Pumping Station Capacity Upgrade
551-608 New Jones Falls Force Main/Pressure Sewer
551-609 Southwest Diversion Pressure Sewer Improvements
551-618 Sewer System Evaluation Program - Herring Run Sewershed
551-624 Sewer System Rehabilitation Program - Herring Run Sewershed
551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed
551-627 Wet Weather Program
551-630 Moore's Run Interceptor - Lower Section
551-752 McComas St Pump Station Force Main Improvements
551-753 Locust St Pump Station Force Main Improvements
557-031 Water Distribution System - Improvements
557-070 Watershed Road and Bridge Maintenance
557-099 Mapping Program - Water Supply System
557-100 Water Infrastructure Rehabilitation
557-101 Water Mains - Installation
557-130 Water System Cathodic Protection
557-133 Meter Replacement Program
557-300 Water Facilities - Annual Improvements
557-400 Valve and Hydrant Replacement - Annual
557-635 Prettyboy Dam Improvements WC - 1137
557-638 Water Audit
557-689 Urgent Needs Water Engineering Services
557-691 Raw Water Conduit Dewatering Facility Improvements WC - 1159
557-696 Chlorine Handling Safety Improvements WC - 1150
557-709 Finished Water Reservoir Improvements
557-727 Deer Creek Pumping Station Improvements
557-732 Monitoring Water Transmission Mains
557-913 Pikesville Reservoir
557-915 Maintenance Buildings at Prettyboy Dam

Department of Recreation and Parks

474-624 Gateway Landscaping Improvements - Mt. Vernon Square
474-658 Patterson Park Swimming Pool Renovation
474-668 Park Perimeter Improvements
474-670 Druid Hill Park: Renovation of the Three Sisters Area
474-690 Street Tree Operations FY06
474-691 Western Run Greenway: Study/Design

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474-692 Clifton & Patterson Parks: Interior Roadway Lights
474-693 Gwynns Falls Park: Trail Enhancement & Pavilion Lighting
474-695 Lyndhurst Recreation Center Gymnasium - Phase I
474-696 Baltimore Playlot Program FY06
474-697 Athletic Court Renovation FY06
474-698 Recreation Facility Renovation FY06
474-699 Cylburn Arboretum Master Plan Implementation - Phase I
474-700 Maryland Community Parks and Playground Program
474-701 Park Master Plans: Clifton, Farring Baybrook, Middle Branch, Arnold Sumpter
474-702 Druid Hill Park: Roadway/ADA Improvements
474-703 Jones Falls Trail Phase IV
474-711 Recreation & Parks Facilities - Miscellaneous Improvements
474-712 Critical Area Storm Water Offset Fund Critical Area

Department of Transportation

504-100 Footway Reconstruction
504-200 Alley Reconstruction
506-523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)
506-528 Park Heights Ave. (Druid Hill to Garrison) - Federal Resurf. NW
507-426 Eastern Ave Underpass Below RR bridges - Repair and Painting
508-035 Calvert St. Reconstruction (Lombard to Baltimore)
508-227 Cherry Hill Road Enhancements
508-280 Wilkens Avenue Gateway Reconstruction
508-363 Sinclair Lane Over CSX
508-407 Andre St. Reconstruction (Fort to McThomas)
508-453 Dundalk Ave. Streetscape (Eastern to City Line)
508-454 Reisterstown Rd. Streetscape (Northern Pkwy to City Line)
508-455 Pedestrian Crossing Improvements
508-459 Revision of Street Configurations
508-465 Curb Repair Job Order Contract (JOC)
508-496 Slab Repairs
508-506 Constructability Review
508-508 Material Testing
508-519 Construction Management Services
508-520 On - Call Highway Services
508-744 Westport Yard Improvements
509-185 Central Avenue Reconstruction (Monument to Aliceanna)
509-332 Pennington Avenue Drawbridge
509-674 Chesapeake Avenue - Reconstruction
509-834 Forest Park Avenue Bridge
510-033 Pedestrian Lighting - SNAP and Historic Neighborhoods
512-034 Signal Timing Optimization Citywide
512-035 Traffic Signal System Integration
512-038 Traffic Management Center
512-047 Traffic Signal Replacement - Project Management & Inspection
512-053 Traffic Surveillance Camera Expansion

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Funded Project Index

514-101 Frederick Avenue Gateway Resurfacing
514-213 Resurfacing Highways Northeast - Sector 1
514-214 Resurfacing Highways Northwest - Sector 2
514-215 Resurfacing Highways Southwest - Sector 3
514-216 Resurfacing Highways Southeast - Sector 4
514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)
514-595 Duvall St. Reconstruction (Elsinore to Queen Anne)
514-703 Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Resurf. East
514-704 Aisquith St. (20th to Harford Rd) - Federal Resurf. Central East
514-705 Harford Rd. (North Ave to Erdman) - Federal Resurf. NE
514-706 Caton Avenue (Benson to Frederick)
514-707 West Forest Park Ave. (Windsor Mill To City Line) Federal Resurf. NW
514-718 Pratt Street Resurfacing (MLK to President)
514-719 Lombard Street Rehabilitation (MLK to President)
514-724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)
514-725 Emergency Resurfacing (JOC)
514-726 Pavement Management System
514-727 Paving Equipment
527-032 Claremont/Freedom Village Streets and Infrastructure
527-108 Canton Industrial Area: Haven Street
527-109 Canton Industrial Area: Newgate Avenue
527-131 Flag House Courts Infrastructure
527-139 Pennsylvania Avenue Main Street Improvements
527-147 Charles Street Streetscape (Madison to North)
527-168 Pleasant St. Streetscape (Charles to St. Paul)
527-169 Saratoga St. Streetscape (Eutaw to St. Paul)
527-171 St. Paul Place Streetscape Phase II (Saratoga to Centre)
527-175 Bicycle Network Strategy
527-176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements
527-186 Commercial District Street Lights/Landscaping
527-200 Star Spangled Heritage Trails - Phase III
527-210 Mt. Vernon Place
527-211 West Shore Park Bus Drop Off
527-212 Inner Harbor Pedestrian Wayfinding
527-221 Light Street - Streetscape (Saratoga to Pratt)
527-224 Water Street - Streetscape (Market to Custom House)
527-225 Gay Street - Streetscape (Pratt to JFX)
527-226 Chase Street - Streetscape (Howard to Biddle)
527-227 Read Street - Streetscape (MLK to Fallsway)
527-230 Cathedral Street - Infrastructure/Utility (Chase to Mt. Royal)
527-304 Conkling Street - Infrastructure/Utility (Boston to Toone)
527-305 Keswick - Streetscape (28th to 36th)
527-306 New Street - Orangeville - Infrastructure/ Utility (Biddle to Chase)
527-318 Main Street/Commercial Districts Signage
527-493 Uplands Redevelopment Site Infrastructure
527-600 SNAP Local Street Resurfacing - Operation Reach Out Southwest

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Funded Project Index

527-601 SNAP Local Street Resurfacing - Greater Northwest Community Coalition
527-602 SNAP Local Street Resurfacing - Northwest Community Planning Forum
527-603 SNAP Local Street Resurfacing - Southeast Neighborhood Development
527-604 SNAP Local Street Resurfacing - York Road
527-605 SNAP-Local Street Resurfacing - Brooklyn Curtis Bay
527-607 Park Heights Local Street Resurfacing
527-608 Small Area Plan Local Street Resurfacing - Sharp Leadenhall
527-609 Small Area Plan Local Street Resurfacing - Coldstream Homestead Montebello
527-610 Small Area Plan Local Street Resurfacing - McElderry Park
527-611 Small Area Plan Local Street Resurfacing - Pen Lucy
527-612 Small Area Plan Local Street Resurfacing - Barclay
527-624 Mt. Auburn Cemetery Streetscape
580-015 West Street Parking Garage

FISCAL 2006

CAPITAL PLAN Capital Budget Plan Highlights

City agencies submitted to the Planning Commission capital project requests totaling \$428.3 million for Fiscal 2006. The funding sources and amounts that constitute the Fiscal 2006 requests are:

City General funds	\$ 3,600,000
Motor Vehicle Revenue funds	\$ 74,606,000
Utility funds	\$ 9,325,000
Federal funds	\$ 57,851,000
State funds	\$ 10,890,000
Revenue Loan funds	\$162,929,000
General Obligation Bond funds	\$ 60,000,000
County funds	\$ 44,942,000
Other funds	\$ 4,155,000

After careful evaluation by the Board of Estimates of each project within the context of citywide needs and objectives as developed by the Planning Commission and the Director of Finance, total recommended appropriations in the Fiscal 2006 Capital Plan are \$417.3 million. Funding sources and amounts are:

City General funds	\$ 3,460,000
Motor Vehicle Revenue funds	\$ 66,228,000
Utility funds	\$ 9,325,000
Federal funds	\$ 54,186,000
State funds	\$ 12,929,000
Revenue Loan funds	\$160,447,000
General Obligation Bond funds	\$ 56,500,000
County funds	\$ 48,168,000
Other funds	\$ 6,100,000

An alphabetical listing of capital budget highlights.

BALTIMORE CITY PUBLIC SCHOOLS

Fiscal 2006 recommended appropriations total \$17.0 million. Projects include: \$2.1 million for Coldstream Park Elementary–Middle School; \$2.0 million for Highlandtown Elementary School; and \$4.9 million for general systemic improvements.

ECONOMIC DEVELOPMENT

Fiscal 2006 recommended appropriations total \$13.3 million. Development projects include: \$5.5 million for West Side development; and \$3.9 million for general industrial and commercial development funding.

HIGHWAYS AND TRANSPORTATION

Fiscal 2006 recommended appropriations total \$81.6 million. Highway projects include: \$2.5 million for federal highways; and \$68.3 million for local highway construction.

NEIGHBORHOOD DEVELOPMENT

Fiscal 2006 recommended appropriations total \$59.0 million. Housing and community development projects include: \$28.8 million for neighborhood revitalization and development; \$10.2 million for housing development; and \$3.0 million for vacant house demolition

WATER AND WASTE WATER

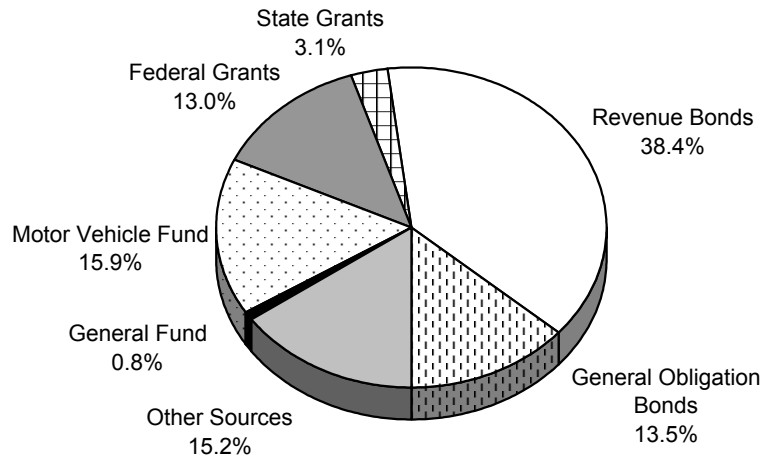
Fiscal 2006 recommended appropriations total \$166.8 million. The projects include: \$47.9 million for City water system improvements; and \$122.4 million for the City's waste water systems. Significant projects include: \$55.9 million for Stony Run and Greenmount interceptor projects; \$6.5 million for Chlorine Handling safety improvements; and \$22.6 million for the Moore's Run interceptor project

FISCAL 2006

CAPITAL BUDGET

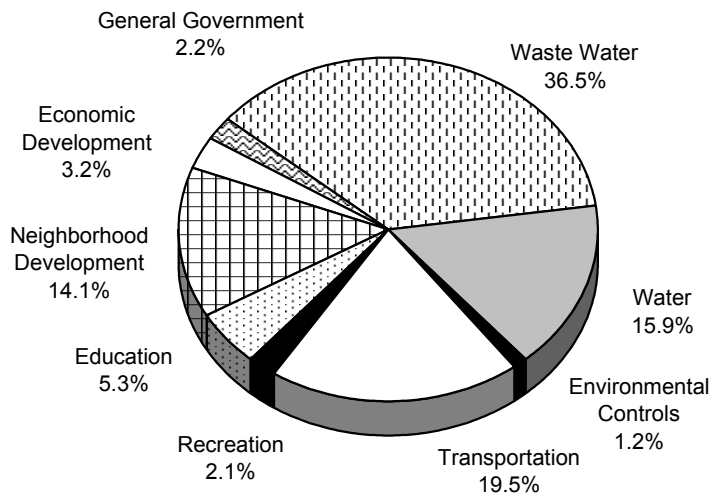
Board of Estimates Recommendations

Where the Money Comes From
\$417.3 Million



(Other Sources include the following special sources of revenue: Mayor and City Council Real Property, Waste Water and Water Utilities Revenues, Private Sources, and Counties.)

How the Money Is Used
\$417.3 Million



(Education includes Enoch Pratt Library. Economic Development includes National Aquarium, Baltimore Arena, Museum of Art, Walters Art Gallery, Office of Employment Development and Museum of Industry. Recreation includes the Baltimore Zoo.)

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TOTAL CAPITAL APPROPRIATIONS

Capital Appropriations	Fiscal 2005 Amended Budget	Fiscal 2006 Budget	Dollar Change	Percent Change
Pay-As-You-Go				
General Fund	\$ 1,000,000	\$ 3,460,000	\$ 2,460,000	246.0%
Motor Vehicle	53,265,000	66,228,000	12,963,000	24.3%
Waste Water Utility	2,675,000	3,325,000	650,000	24.3%
Water Utility	3,500,000	6,000,000	2,500,000	71.4%
Total Pay-As-You-Go	60,440,000	79,013,000	18,573,000	30.7%
Grants				
Federal Funds	74,724,000	54,186,000	(20,538,000)	(27.5)%
State Funds	20,000,000	12,929,000	(7,071,000)	(35.4)%
Total Grants	94,724,000	67,115,000	(27,609,000)	(29.1)%
Loans and Bonds				
Revenue Bonds	105,983,000	160,447,000	54,464,000	51.4%
General Obligation Bonds	59,850,000	56,500,000	(3,350,000)	(5.6)%
Total Loans and Bonds	165,833,000	216,947,000	51,114,000	30.8%
Mayor & City Council Real Property	500,000	2,800,000	2,300,000	460.0%
All Other	65,355,000	51,468,000	(13,887,000)	(21.2)%
Total Capital - All Funds	\$ 386,852,000	\$ 417,343,000	\$ 30,491,000	7.9%

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CAPITAL BUDGET FUND DISTRIBUTION BY AGENCY DETAIL

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	AGENCY TOTAL
Baltimore City Public Schools		(2,085)							(2,085)
Enoch Pratt Free Library		3,300						2,000	5,300
Housing & Community Development									
Community Development		19,598				31,264	4,500	3,300	58,662
Economic Development		5,675					4,000		9,675
Mayorality-Related									
B & O Museum		500							500
Information Technology Initiatives	100								100
Healthcare for the Homeless Facility		650							650
Community Development	200	152							352
Science Center Expansion		400							400
Senior Centers	300								300
Municipal Markets					(576)				(576)
Museum of Art		500							500
Planning	250	700							950
National Aquarium		750							750
Public Works									
Baltimore City Public Schools		19,085							19,085
Erosion/ Polluton Control				2,958			70		3,028
General Services	1,060	4,500		1,350			200	800	7,910
Storm Water				2,500				(607)	1,893
Waste Water			118,615		3,825			29,750	152,190
Water			41,832		6,076			18,418	66,326
Recreation and Parks	250	2,775		800			4,159	607	8,591
Transportation									
Alleys and Sidewalks				2,500					2,500
Federal Highways				2,500					2,500
Local Highways				50,770		17,487			68,257
Parking Development	1,300								1,300
Street Lighting				1,500					1,500
Traffic				1,350		5,435			6,785
TOTAL BY FUND	3,460	56,500	160,447	66,228	9,325	54,186	12,929	54,268	417,343

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-030 City Council Information Technology Project

Description: This project is for the continued support of the City Council's IT infrastructure, web site, replacement of equipment, legislative data base system, and systems administrator to protect the integrity of the system.

Location: City Hall

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	790	350	100	100	100	890
Total	790	350	100	100	100	890

127-067 Eleanor E. Hooper Adult Day Care Center

Description: This request is to provide funds to furnish the renovated Eleanor E. Hooper Adult Day Care Center which operates in the historic Casino Building in Patterson Park.

Location: Patterson Park

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	330	0	0	0	0	330
200 General Funds	340	60	60	60	60	400
690 Other State Funds	861	0	0	0	0	861
908 Other Private Funds & Grants	282	0	0	0	0	282
Total	1,813	60	60	60	60	1,873

127-138 Maryland Science Center - Expansion

Description: The Maryland Science Center plans to make renovations to its outside plaza area and to replace the glass curtain wall on its original building, in conjunction with its recent expansion and with planned upgrades to West Shore Park at the Inner Harbor.

Location: 601 Light Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,000	400	400	400	400	4,400
690 Other State Funds	4,000	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	1,500
Total	9,500	400	400	400	400	9,900

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-152 Baltimore City Heritage Area Projects

Description: The funds requested are to be used to provide local support for heritage tourism capital projects. To be eligible, projects must be included in the Baltimore City Heritage Area (BCHA) Management Plan.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	300	200	200	200	200	500
Total	300	200	200	200	200	500

127-401 B&O Railroad Museum - CarShops Restoration

Description: The goal of this project is to restore the B&O Railroad Museum's Car Shops to sound and historically accurate physical condition. The Car Shops serve both as interpretive exhibit space and as a functional area to repair the collection.

Location: 901 W. Pratt Street

Impact on Operating Budget: -700

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	500	500	500
Total	0	500	500	500	500	500

127-402 Health Care for the Homeless - New Facility

Description: Health Care for the Homeless seeks to build a new and enlarged facility to meet the health-related needs of Baltimoreans experiencing homelessness. A new facility will enhance their ability to move people into the mainstream of society.

Location: 300-312 High Street; 808 Low Street

Impact on Operating Budget: -233

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	650	650	650	650	650
690 Other State Funds	0	1,600	Zero	Zero	Zero	0
908 Other Private Funds & Grants	0	1,000	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0
Total	0	3,250	650	650	650	650

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-910 Forest Park Senior Center

Description: This request is for renovation of Forest Park Senior Center. The Center is in marginal condition, but has potential to become the hub of the Forest Park senior community including residents of the new adjacent 75-unit Oaks at Liberty.

Location: 4801 Liberty Heights Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	60	240	240	240	240	300
503 Community Development Block Grants	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0
908 Other Private Funds & Grants	0	0	0	0	0	0
Total	60	240	240	240	240	300

127-980 Neighborhoods First Program

Description: This program is to provide funding for priority neighborhood projects throughout the City for which funds are otherwise not available. FY 2006-11 funds are for the Neighborhood Capital Grants Program and Neighborhood Murals.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	152	152	152	152
200 General Funds	633	0	0	0	0	633
901 Sale of City Real Property	95	0	0	0	0	95
Total	728	0	152	152	152	880

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-009 Planning Department Initiatives

Description: FY 2006 funds are to be utilized for studies to support the citywide comprehensive master plan, for vacant land management in Park Heights, for improvements to the Peale Museum and for various initiatives in historic districts.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	700	700	700	700	700
200	General Funds	0	500	500	500	250	250
Total		0	1,200	1,200	1,200	950	950

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-144 Abel Wolman Basement Structural Repair

Description: A portion of a concrete slab at the basement level of the Abel Wolman Building is spalling below the steel reinforcement bars and is to be replaced. This area is also to be tested for separation of steel and concrete. Councilmanic District: 01

Location: 200 N Holliday Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	160	160	160	160	160
Total	0	160	160	160	160	160

197-145 Peoples Court Window Replacement

Description: Approximately 99 windows ranging in height from 4 ft. to over 18 ft. are to be replaced. Councilmanic District: 11

Location: 501 E Fayette Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	500	500	500
Total	0	500	500	500	500	500

197-158 City Hall Abel Wolman Building Pedestrian Tunnel

Description: A tunnel beneath the 300 block of East Lexington Street that provides pedestrian access between City Hall and the Abel Wolman building is deteriorated in several locations and is to be repaired. Councilmanic District: 01, 11

Location: Beneath 300 Block of E. Lexington Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	20	600	600	600	600	620
Total	20	600	600	600	600	620

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-189 Central Garage Relocation New Facilities Const. (Biddle Street)

Description: DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle Street. Additional funds are needed to fund truck wash and other transportation related functions.

Location: 3800 Biddle Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	1,000	1,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	500	500
Total	0	0	0	0	1,500	1,500

197-204 Wahl Building Roof Replacement

Description: The roof of the Wahl Building is leaking with possible structural damage occurring, and is to be replaced.

Location: 23 S. Gay Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	180	180	180	180	180
Total	0	180	180	180	180	180

197-205 Govans Multi-Purpose Center Roof Replacement

Description: The roof of the Govans Multi-Purpose Center has reached the end of its useful life and is to be replaced. Councilmanic District: 04

Location: 5525 York Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	260	260	260	260	260
Total	0	260	260	260	260	260

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-211 Courthouse East Slate Roof Repair

Description: The slate roofing on Courthouse East is deteriorated and is to be replaced. Councilmanic District: 11

Location: 111 N. Calvert Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	230	230	230	230	230
Total	0	230	230	230	230	230

197-212 City School System - Systemics Program

Description: Systemic improvements are to be done at various school buildings throughout the city. These projects include 11 science labs and numerous boilers, chillers, windows and doors (formerly 417-209).

Location: City-wide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	4,867	4,867	4,867	4,867
Total	0	0	4,867	4,867	4,867	4,867

197-312 Tench Tilghman Elementary School #13

Description: Tench Tilghman Elementary School is to be renovated to accommodate a modern educational program. This was built as an open classroom school and needs to be modified for better utilization (formerly 418-013).

Location: 600 N Patterson Park Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	500	500	500	500
Total	0	0	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-313 School Construction - Environmental Abatement

Description: Asbestos is to be removed or encapsulated at schools scheduled for renovation in the Baltimore City School System's construction program (formerly 418-020).

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	500	500	500	500
Total	0	0	500	500	500	500

197-314 Coldstream Park Elementary-Middle #031

Description: Coldstream Park Elementary-Middle #031 is to receive an addition to accommodate a full PreK to 8th grade academic program (formerly 418-031).

Location: 1400 Exeter Hall Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,085	2,085	2,085	2,085
Total	0	0	2,085	2,085	2,085	2,085

197-315 Liberty Elementary School #64

Description: Liberty Elementary School is located in the GNCC SNAP area. The building is in need of upgrades to plumbing fixtures, replace ATC, and upgrade interior and exterior lighting (formerly 418-064).

Location: 3901 Maine Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	850	850	850	850
Total	0	0	850	850	850	850

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-316 Franklin Elementary School #95

Description: Franklin Square Elementary School is located in the OROSWSNAP area. The building is in need of improvements to include replacing windows and doors, plumbing upgrades, int. & ext. lighting and a new elevator (formerly 418-095).

Location: 1400 W. Lexington Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,375	1,375	1,375	1,375
Total	0	0	1,375	1,375	1,375	1,375

197-317 Samuel Coleridge Taylor Elementary #122

Description: Samuel Coleridge Taylor #122 is in the Upton community. the building is in need of upgrades to plumbing, replacement of windows and doors, upgrade interior and exterior lighting and a new elevator (formerly 418-122).

Location: 503 W. Preston Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,700	1,700	1,700	1,700
Total	0	0	1,700	1,700	1,700	1,700

197-318 Pimlico Middle School #222

Description: Pimlico Middle School #222 is an institutional anchor in the NW SNAP area. The building is in need of a new boiler, window replacements and field & other exterior improvements (formerly 418-222).

Location: 3500 W. Northern Parkway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,633	1,633	1,633	1,633
Total	0	0	1,633	1,633	1,633	1,633

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-319 Violetville Elementary School #226

Description: Violetville Elementary School is in poor condition and requires renovation to accommodate a modern educational program (formerly 418-226).

Location: 1207 Pine Heights Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000
Total	0	0	1,000	1,000	1,000	1,000

197-320 Highlandtown Elementary School #237

Description: Highlandtown Elementary School is to be renovated to accommodate grades Pk- 5 with a modern educational program (formerly 418-237).

Location: 231 S Eaton St

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,000	2,000	2,000	2,000
Total	0	0	2,000	2,000	2,000	2,000

197-321 Northwestern High School #401

Description: Northwestern High School is a major institutional anchor in the Northwest SNAP area. The building is in need of plumbing, lighting, grounds, ATC and ventilation (formerly 418-401).

Location: 6900 Park Heights Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,575	2,575	2,575	2,575
Total	0	0	2,575	2,575	2,575	2,575

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-511 War Memorial Building Exterior Stair Repair

Description: The main steps leading to the front entrance of the War Memorial Building are to be repaired. Councilmanic District: 11

Location: 101 N. Gay Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	210	210	210	Zero	0
690 Other State Funds	0	210	210	210	Zero	0
Total	0	420	420	420	0	0

197-512 Courthouse East Front Door Replacement

Description: The front bronze doors of Courthouse East are deteriorated and need to be replaced to provide security when the courthouse is not open for business.

Councilmanic District: 11

Location: 111 N. Calvert Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	290	290	290	290	290
Total	0	290	290	290	290	290

197-515 Government House Window Replacement

Description: Government House windows and exterior areas are to be repaired or replaced. Councilmanic District: 12

Location: 1125-29 N. Calvert Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	400	400	400	400	400
Total	0	400	400	400	400	400

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-611 City Hall New Fire Alarm System

Description: The City Hall fire alarm system is to be replaced with a new state-of-the-art system which includes ADA visual and audio devices. Councilmanic District: 11

Location: 100 N. Holliday Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	165	165	165	165	165
Total	0	165	165	165	165	165

197-612 Benton Building New Fire Alarm System

Description: The Benton Building fire alarm system is to be replaced with a new state-of-the-art system which includes ADA visual and audio devices. Councilmanic District: 11

Location: 417 E. Fayette Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	170	170	170	130	130
Total	0	170	170	170	130	130

197-613 Abel Wolman and Guilford Buildings New Fire Alarm System

Description: The Abel Wolman and Guilford Building fire alarm systems are to be replaced with new state-of-the-art systems which include ADA visual and audio devices.

Location: 200 N. Holliday Street & 210 Guilford Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	185	185	185	185	185
Total	0	185	185	185	185	185

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-615 City Hall Electrical System Upgrade

Description: The electrical system in City Hall needs to be upgraded to provide adequate power needs and meet current building codes. Councilmanic District: 11

Location: 100 N. Holliday Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	300	300	300	Zero	0
Total	0	300	300	300	0	0

197-616 Abel Wolman Building Electrical System Upgrade

Description: The electrical system in the Abel Wolman Building is to be upgraded to provide power needs and meet current building codes. Councilmanic District: 01

Location: 200 N. Holliday Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	450	450	450	Zero	0
Total	0	450	450	450	0	0

197-701 Procurement of 800 MHz Radios

Description: Procurement of one-hundred sixty-nine (169) 800 MHz radios to replace 450/490 MHz radios, allowing full use of the 800 MHz system and abandonment of the outdated 450/490 MHz system.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	0	610	610	610	610
Total	0	0	610	610	610	610

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-710 Northwood Baseball Little League Fields Renovations

Description: Renovation of Little League fields in the Northwood Community. Fields are adjacent to Morgan State University and located on DPW property. Councilmanic

District: 3

Location: Hillen Road & Argonne Drive

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	0	200	200	200	200	200
690	Other State Funds	0	200	200	200	200	200
990	Other Funds (Not Classified Above)	0	800	800	800	800	800
Total		0	1,200	1,200	1,200	1,200	1,200

197-826 Fire Station Roof and Window Improvements

Description: Various Fire Stations throughout the City are in need of roof and window replacements. Councilmanic District: Various

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	500	500	500	500	500
200	General Funds	75	0	0	0	0	75
Total		75	500	500	500	500	575

197-830 68th Street Dump Site Environmental Remediation

Description: Environmental remediation of City right-of-way and real property, contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th Street Dump Site Environmental Remediation

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	0	250	250	250	250	250
800	City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total		0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-832 State's Attorneys Office

Description: Space in the Mitchell Courthouse is to be renovated to meet the specialized needs of the State's Attorneys Office related to wiretap and other special operations.

Councilmanic District: 11

Location: 110 North Calvert Street

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	500	500	500	500	500
Total		0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-209 School Buildings Systemic Improvements

Description: Systemic improvements are to be done at various school buildings throughout the city. These projects include 11 Science labs and numerous boilers, chillers, windows and doors

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	742	3,560	Zero	Zero	Zero	742
Total		742	3,560	0	0	0	742

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-013 Tench Tilghman Elementary School #13

Description: Tench Tilghman Elementary School is to be renovated to accommodate a modern educational program. This was built as an open classroom school and needs to be modified for better utilization.

Location: 600 N Patterson Park Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
608 State School Grants	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0
Total	0	0	0	0	0	0

418-019 Lexington Terrace Elementary / Middle School #19

Description: Funding from this account is to be deappropriated and transferred to support the construction of a new addition at Coldstream Park Elementary # 031, which is to become a PreK-8 program.

Location: 732 W Lexington Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	2,085	0	-2,085	-2,085	-2,085	0
Total	2,085	0	-2,085	-2,085	-2,085	0

418-020 School Construction - Environmental Abatement

Description: Asbestos is to be removed or encapsulated at schools scheduled for renovation in the Baltimore City School System's construction program.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	3,916	500	Zero	Zero	Zero	3,916
Total	3,916	500	0	0	0	3,916

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-031 Coldstream Park Elementary-Middle #031

Description: Coldstream Park Elementary-Middle #031 is to receive an addition to accommodate a full PreK to 8th grade academic program.

Location: 1400 Exeter Hall Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0

418-064 Liberty Elementary School #64

Description: Liberty Elementary School is located in the GNCC SNAP area. The building is in need of upgrades to plumbing fixtures, replace ATC, and upgrade interior and exterior lighting

Location: 3901 Maine Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0

418-070 Digital Harbor High (Southern)

Description: Southern High School is to be renovated to accommodate a technology-focused high school.

Location: 1100 Covington Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	11,295	3,000	Zero	Zero	Zero	11,295
Total	11,295	3,000	0	0	0	11,295

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-095 Franklin Elementary School #95

Description: Franklin Square Elementary School is located in the OROWSNAP area. The building is in need of improvements to include replacing windows and doors, plumbing upgrades, int. & ext. lighting and a new elevator

Location: 1400 W. Lexington Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0

418-122 Samuel Coleridge Taylor Elementary #122

Description: Samuel Coleridge Taylor #122 is in the Upton community. the building is in need of upgrades to plumbing, replacement of windows and doors, upgrade interior and exterior lighting and a new elevator

Location: 503 W. Preston Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0

418-222 Pimlico Middle School #222

Description: Pimlico Middle School #222 is an institutional anchor in the NW SNAP area. The building is in need of a new boiler, window replacements and field & other exterior improvements

Location: 3500 W. Northern Parkway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	658	0	Zero	Zero	Zero	658
990 Other Funds (Not Classified Above)	198	0	0	0	0	198
Total	856	0	0	0	0	856

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-226 Violetville Elementary School #226

Description: Violetville Elementary School is in poor condition and requires renovation to accommodate a modern educational program.

Location: 1207 Pine Heights Ave

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0

418-237 Highlandtown Elementary School #237

Description: Highlandtown Elementary School is to be renovated to accommodate grades Pk- 5 with a modern educational program.

Location: 231 S Eaton St

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	8,187	2,000	Zero	Zero	Zero	8,187
Total	8,187	2,000	0	0	0	8,187

418-401 Northwestern High School #401

Description: Northwestern High School is a major institutional anchor in the Northwest SNAP area. The building is in need of plumbing, lighting, grounds, ATC and ventilation.

Location: 6900 Park Heights Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-457 Laurence G. Paquin #457 - Addition

Description: A support facility is to be built adjacent to the Paquin School. The new facility is to house programs for preschool children and expectant mothers.

Location: 2200 Sinclair Lane

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	500	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	2,721	0	0	0	0	2,721
Total	2,721	500	0	0	0	2,721

418-999 BCPSS Systemics and Capital Reallocation

Description: Request is to fund systemic renovations (specifics renovations to be determined) at #064 Liberty Elementary, #095 Franklin Square Elementary and #401 Northwestern High; and to close out remaining balances in current projects.

Location: citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	7,440	Zero	Zero	Zero	0
Total	0	7,440	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-038 Southeast Anchor Library

Description: This project calls for the construction of a 30,000 square foot Regional Library in Southeast Baltimore. This new facility is to provide expanded hours, services, and collections to supplement the services of smaller neighborhood libraries in the area.

Location: 501 S. Conkling Street

Impact on Operating Budget: 1,300

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	6,553	0	0	0	2,000	8,553
200 General Funds	837	0	0	0	0	837
901 Sale of City Real Property	250	0	0	0	0	250
Total	7,640	0	0	0	2,000	9,640

457-200 Library Facilities - Modernization

Description: This project calls for improvements in all Library branch facilities except the Central Library and the Cherry Hill branch which is leased.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	500	1,300	1,300	1,300	1,300	1,800
200 General Funds	1,486	0	0	0	0	1,486
990 Other Funds (Not Classified Above)	214	50	Zero	Zero	Zero	214
Total	2,200	1,350	1,300	1,300	1,300	3,500

457-225 Roland Park Branch Library Addition

Description: A funding appropriation is required for the City to receive private funds from the community-based, non-profit Roland Park Library Initiative for the new addition to the Roland Park Branch Library.

Location: 5108 Roland Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	750	0	0	0	0	750
200 General Funds	50	0	0	0	0	50
990 Other Funds (Not Classified Above)	0	0	2,000	2,000	2,000	2,000
Total	800	0	2,000	2,000	2,000	2,800

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-624 Gateway Landscaping Improvements--Mt. Vernon Square

Description: Funding request for installation and maintenance of trees and planting beds, fences and other improvements to Mt. Vernon Square. FY 2006 funds are for improvements to the South Park of Mt. Vernon Square.

Location: Mt. Vernon Square South Park

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,100	0	100	100	100	1,200
Total	1,100	0	100	100	100	1,200

474-658 Patterson Park Swimming Pool Renovation

Description: A complete renovation of the swimming pool is to include new pool equipment, a VAS re-circulation system, pool membrane, wading pool, water spray fixtures, pool deck, fencing and ADA work.

Location: 200 South Linwood Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,000	0	50	50	50	1,050
604 State Open Space Matching Grants	0	750	700	700	700	700
Total	1,000	750	750	750	750	1,750

474-668 Park Perimeter Improvements

Description: Major park entrances along gateway streets are to be enhanced with new ornamental entrance structures (stonework walls, columns or piers) that will be unique for each of the six large parks.

Location: see justification for 6 locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	1,275	1,275	1,275	1,275	1,275
604 State Open Space Matching Grants	0	0	0	0	500	500
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total	0	1,275	1,275	1,275	1,775	1,775

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-670 Druid Hill Park: Renovation of the Three Sisters Area

Description: Renovation of the Three Sisters Area is necessary and is to include restoration of the path system, the ponds, and the passive meadow spaces. The rebuilt ponds will provide a picnic and recreation area in a passive meadow and woodland setting.

Location: 2600 Madison Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	100	100	100
Total	0	0	100	100	100	100

474-690 Street Tree Operations FY06

Description: 690 Street Trees: each year, the forestry division removes dead trees and replants new trees in public spaces. Funds will be used to support operations associated with the removal of dead trees and the planting of approximately 2000 new trees.

Location: citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

474-691 Western Run Greenway: Study/Design

Description: This project will study the feasibility of a pedestrian/bicycle path system along the Western Run in NW Baltimore. The proposed Western Run Greenway route is along Cross Country Blvd, linking the surrounding neighborhoods with the Jones Falls Greenway.

Location: Cross Country Blvd

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-692 Clifton & Patterson Parks: Interior Roadway Lights

Description: In order to improve public safety in parks, lighting will be installed along the roadways within Clifton and Patterson Parks.

Location: Clifton Park & Patterson Park

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
604 State Open Space Matching Grants	0	0	0	0	300	300
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	400	400

474-693 Gwynns Falls Park: Trail Enhancement & Pavilion Lighting

Description: A portion of the Gwynns Falls Trail in the vicinity of the Children's Loop has deteriorated due to erosion. This section of trail pavement will be replaced with a boardwalk. Lights will be added to the Cardin Pavilion in the Winan's Meadow area of Gwynn

Location: Franklinton Rd

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

474-694 Roosevelt Park Master Plan Implementation: Phase I

Description: Improvements are to focus on development of a new gateway entrance to link the park, the recreation center and the surrounding community. The gateway will take the form of a new village green and terraced amphitheater.

Location: 1201 West 36th St

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	210	Zero	Zero	Zero	0
603 State Open Space Grants	0	0	Zero	Zero	Zero	0
690 Other State Funds	0	500	0	0	0	0
908 Other Private Funds & Grants	0	30	Zero	Zero	Zero	0
Total	0	740	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-695 Lyndhurst Recreation Center Gymnasium - Phase I

Description: Funds will be used to hire a consultant to design a new gymnasium for Lyndhurst Recreation Center.

Location: 835 Allendale St

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	10	10	10	10	10
690 Other State Funds	0	100	Zero	Zero	Zero	0
Total	0	110	10	10	10	10

474-696 Baltimore Playlot Program FY06

Description: Unsafe or worn out playground equipment will be removed from 6 school and park playgrounds and replaced with new modular playground equipment and safety surfacing. Renovated playgrounds will meet all CPSC, ASTM and ADA guidelines for safety/accessibility

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	843	400	400	400	400
604 State Open Space Matching Grants	0	0	0	0	784	784
Total	0	843	400	400	1,184	1,184

474-697 Athletic Court Renovation FY06

Description: Tennis courts at two locations (Keys Park – 2 courts and Carroll Park – 2 courts) will be renovated including new asphalt surfacing, athletic equipment, seal coating and fencing. All renovations include related ADA improvements.

Location: 3401 Taylor Ave, 1500 Washington Blvd

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	120	120	120	120	120
Total	0	120	120	120	120	120

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-698 Recreation Facility Renovation FY06

Description: This program will include improvements to 5 sites. Renovations will be completed at 4 recreation Centers: Samuel F.B. Morse Rec Center & Leithwalk Rec Center, Liberty Rec Center and Collington Rec Center and Mimi DiPietro Ice Rink

Location: 424 South Pulaski St, 1235 Sherwood Ave , 3901 Maine Ave, 1409 Collington Ave, Patterson Park

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	125	175	175	175	175
604 State Open Space Matching Grants	0	375	375	375	375	375
Total	0	500	550	550	550	550

474-699 Cylburn Arboretum Master Plan Implementation - Phase I

Description: Improvements in Phase I will include expansion of the current greenhouse offices and propagation area to create new classrooms, expand current work space, and renovate existing offices and restrooms for the activities of Cylburn staff and volunteers.

Location: 4915 Greenspring Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	192	410	410	410	410
604 State Open Space Matching Grants	0	575	295	295	600	600
Total	0	767	705	705	1,010	1,010

474-700 Maryland Community Parks and Playground Program

Description: New Playgrounds/Athletic Courts are to be built at 4 Recreation Centers: Morrell Park, Ralph Young, Oliver, Coldstream.

Location: see text box below

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
690 Other State Funds	0	1,010	600	600	600	600
Total	0	1,010	600	600	600	600

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-701 Park Master Plans : Clifton, Farring Baybrook, Middle Branch, Arnold Sumpter

Description: Master Plans will be prepared for 3 city parks: Clifton Park, Farring Baybrook Park, Middle Branch Park.

Location: St Lo Drive&Harford Rd, 4501 Farring Ct, 3301 Waterview Ave, 240 Laurens St

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	135	135	135	135
Total	0	0	135	135	135	135

474-702 Druid Hill Park: Roadway/ADA Improvements

Description: ADA entrance and restroom improvements will be completed at the main Department Administration building and the Parks Office as well as ADA upgrades for walks and curbs inside Druid Hill Park.

Location: 2600 Madison Ave, 3001 East Drive

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	100	100	100
604 State Open Space Matching Grants	0	0	0	0	300	300
Total	0	0	100	100	400	400

474-703 Jones Falls Trail Phase IV

Description: Phase IV of the Jones Falls Trail will extend the Trail 1.5 miles north to the Coldspring Lane Light Rail Station along the stream. Ultimately the Trail will extend ten miles from the Inner Harbor to Robert E. Lee Park in Baltimore County.

Location: Woodberry Light Rail Station to Cold Spring Lane Light Rail

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	200	200	200	200
Total	0	0	200	200	200	200

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-711 Recreation & Parks Facilities--Miscellaneous Improvements

Description: Funds are to be used for various capital improvements and repairs at recreation and parks facilities throughout the City.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	0	0	0	250	250
Total	0	0	0	0	250	250

474-712 Critical Area Storm Water Offset Fund

Description: Funds are to be used for projects that reduce storm water run-off in Baltimore City.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
910 Critical Area Stormwater Management Funds	0	0	0	0	607	607
Total	0	0	0	0	607	607

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Baltimore Museum of Art

Amounts in Thousands

488-026 Multiple Galleries Renovation

Description: The Baltimore Museum of Art is to renovate galleries for an expanded permanent exhibition of the Museum's renowned collection of African, Asian, Native American, and Oceanic (AAAO) art, including increased interpretive and cultural amenities.

Location: 10 Art Museum Drive

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	500	500	500	500	500
Total		0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Under an ongoing program, deteriorated sidewalks and other footways throughout the City are to be repaired as necessary.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,410	1,000	1,000	1,000	1,000	2,410
906 Private Payments - Sidewalks	1,000	0	0	0	0	1,000
Total	2,410	1,000	1,000	1,000	1,000	3,410

504-200 Alley Reconstruction

Description: Under an ongoing program, deteriorated alleys throughout the City are to be repaired or replaced as necessary.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	1,500	1,500	1,500	1,500	2,500
Total	1,000	1,500	1,500	1,500	1,500	2,500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)

Description: Work is to include the removal and replacement of existing asphalt surfaces, all necessary roadway base repairs and median widening.

Location: Edmondson Avenue to Reisterstown Road

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	3,000	3,000	3,000	3,000	3,100
Total	100	3,000	3,000	3,000	3,000	3,100

506-528 Park Heights Ave. (Druid Hill to Garrison) - Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Park Heights: Druid Hill to Garrison Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,600	1,600	1,600	1,600	1,600
800 City Motor Vehicle Revenue Funds	120	400	400	400	400	520
Total	120	2,000	2,000	2,000	2,000	2,120

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-426 Eastern Ave Underpass Below RR bridges - Repair and Painting

Description: Cleaning and painting the fascia for four bridges (BC4205, 4206, 8014, 8015) over the Eastern Avenue Underpass and bridge over Pulaski Highway; as well as the painting of murals on the retaining walls along the entire length of the Eastern Ave Gateway.

Location: CSXT and Norfolk Southern Railroads

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	170	2,500	2,500	2,500	2,500	2,670
Total		170	2,500	2,500	2,500	2,500	2,670

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-035 Calvert St. Reconstruction (Lombard to Baltimore)

Description: Work is to include removal of roadway tracks, full-depth reconstruction of pavement, reconstruction of sidewalks streetscape and a new conduit system.

Location: Lombard Street to Baltimore Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

508-227 Cherry Hill Road Enhancements

Description: Work is to include the placement of 5 inch concrete walkway leading from the light rail to the Cherry Hill community.

Location: Cherry Hill Road

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
690 Other State Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	400	400	400	400
Total	0	0	400	400	400	400

508-280 Wilkens Avenue Gateway Reconstruction

Description: Work is to include replacement of existing asphalt surfaces, all necessary roadway base repairs, curb and sidewalk repairs, and other roadway appurtenance modifications, such as lighting and landscape improvements. FY 2006 funds are for design.

Location: Fulton Avenue - Dukeland Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	450	450	450	450
Total	0	0	450	450	450	450

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-363 Sinclair Lane Over CSX

Description: Work is to include replacement of the existing superstructure and repairs to the substructure of the Sinclair Lane bridge over CSX.

Location: Sinclair Lane and Edison Highway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

508-407 Andre St. Reconstruction (Fort to McThomas)

Description: Work is to include realignment of roadway with the addition of a parking lane on east side and a sidewalk on west side to accommodate pedestrian traffic accessing the adjacent park, along with pavement reconstruction and stormdrain system improvements.

Location: Fort Street to McThomas Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	30	1,000	1,000	1,000	1,000	1,030
Total	30	1,000	1,000	1,000	1,000	1,030

508-453 Dundalk Ave. Streetscape (Eastern to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting.

Location: Eastern Avenue to City Line

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-454 Reisterstown Rd. Streetscape (Northern Pkwy to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting.

Location: Reisterstown Road (Northern Parkway to City Line), Patterson Avenue (Reisterstown Rd to Wabash Ave)

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	600	600	600	600	600
Total	0	600	600	600	600	600

508-455 Pedestrian Crossing Improvements

Description: Improve the pedestrian crossings in various locations throughout Baltimore City. FY 2006 funds are for Midtown-Reservoir Hill-Seton Hill SNAP locations.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

508-459 Revision of Street Configurations

Description: Improve the Pedestrian crossing, pedestrian street light fixtures, and traffic signal for various locations throughout Baltimore City. FY 2006 funds are for Midtown-Reservoir Hill-Seton Hill SNAP locations.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair Job Order Contract (JOC)

Description: Funding is to provide for job order contracting necessary to address curb failures too large for maintenance forces to repair.

Location: Various Locations Throughout City

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	280	280	280	280	280
Total	0	280	280	280	280	280

508-496 Slab Repairs

Description: Slab repairs are to be made in roadways at various locations throughout the City.

Location: Various Locations Throughout City

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	750	750	750	750	750
Total	0	750	750	750	750	750

508-506 Constructability Review

Description: Department of Transportation plans and specifications are forwarded to consultants during final review and written comments are provided to the DOT Design Group for further review and adjustment.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-508 Material Testing

Description: The effort involves the field and laboratory testing of concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field testing of soils and concrete.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

508-519 Construction Management Services

Description: These funds will be needed for the hiring of on-site consultant staff to help in managing the construction activities of the department roadway and bridge projects.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total	0	400	400	400	400	400

508-520 On-Call Highway Services

Description: These funds are to be used for design services not specified in the Capital Improvement Program. The services are to include surveying, developing base plans, horizontal alignment, vertical alignment, cross sections, MOT and any other services required.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-543 Inner Harbor Dredging

Description: This dredging will provide for the removal of approximately 17,000 cubic yard of sludge material from the Inner Harbor water between the fingers piers south shore.

Location: Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	800	Zero	Zero	Zero	0
Total	0	800	0	0	0	0

508-744 Westport Yard Improvements

Description: The existing highway maintenance facility (Sector 3) at 2339 Nevada Street is to be demolished and a new maintenance facility is to be constructed at the same site in Westport.

Location: 2339 Nevada Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	900	900	900	900	1,400
Total	500	900	900	900	900	1,400

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-185 Central Avenue Reconstruction (Monument to Aliceanna)

Description: Central Avenue is to be reconstructed from Monument Street to Aliceanna Street to correct its deteriorated condition. The storm drain under the bed of Central Avenue is also severely deteriorated and is to be reconstructed.

Location: Aliceanna to Monument

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	32,000	8,000	8,000	8,000	8,000	40,000
800 City Motor Vehicle Revenue Funds	8,000	2,000	3,000	3,000	3,000	11,000
Total	40,000	10,000	11,000	11,000	11,000	51,000

509-332 Pennington Avenue Drawbridge

Description: The Pennington Avenue Bascule Drawbridge has been programmed for a complete mechanical and electrical replacement to restore operational reliability to the movable spans.

Location: Pennington Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,000	1,000	1,000	1,000	1,000
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	1,250	1,250	1,250	1,250	1,250

509-674 Chesapeake Avenue - Reconstruction

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Sun Street To Dead End

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,000	0	0	0	0	2,000
800 City Motor Vehicle Revenue Funds	300	0	400	400	400	700
Total	2,300	0	400	400	400	2,700

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-834 Forest Park Avenue Bridge

Description: The project involves the replacement of the Forest Park Avenue Bridge over Gwynns Falls, from the intersection of Forest Park Avenue and Pickwick Road east to the intersection of Forest Park Avenue and Purnell Drive.

Location: Forest Park Avenue and Pickwick Road

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,800	1,800	1,800	1,800	1,800
800	City Motor Vehicle Revenue Funds	0	450	450	450	450	450
Total		0	2,250	2,250	2,250	2,250	2,250

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-033 Pedestrian Lighting -- SNAP & Historic Neighborhoods

Description: Changes to the lighting in historic neighborhoods are to be done to reflect the style and significance of the area. For FY 2006, the targeted neighborhoods are to include Federal Hill, Butcher's Hill, Greek Town and other SNAP locations.

Location: Historic Neighborhoods

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	1,500	1,500	1,500	1,500
Total	0	500	1,500	1,500	1,500	1,500

510-034 Pedestrian Lighting -- Citywide

Description: Improvements to lighting in areas of the City where the lighting is not up to current standards is to be done. FY 2006 funds for this activity are consolidated into CIP # 510-033.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	Zero	Zero	Zero	0
Total	0	1,000	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-034 Signal Timing Optimization Citywide

Description: Funds are to be for a program to analyze existing equipment and develop new traffic signal timing plans for each of the 1,300 signalized intersections in Baltimore.

Location: Various Locations Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	800	800	800	800	800	1,600
800 City Motor Vehicle Revenue Funds	200	200	200	200	200	400
Total	1,000	1,000	1,000	1,000	1,000	2,000

512-035 Traffic Signal System Intergration

Description: Funds are needed to continue the Traffic Integration Project which was issued a notice to proceed in July, 2003.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,723	3,323	3,323	3,323	3,323	9,046
800 City Motor Vehicle Revenue Funds	1,430	830	830	830	830	2,260
Total	7,153	4,153	4,153	4,153	4,153	11,306

512-038 Traffic Management Center

Description: Funds are needed for a Design/Build contract to upgrade the existing Traffic Management Center.

Location: 414 N. Calvert Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	840	840	840	840	840
800 City Motor Vehicle Revenue Funds	0	210	210	210	210	210
Total	0	1,050	1,050	1,050	1,050	1,050

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-047 Traffic Signal Replacement - Project Management & Inspection

Description: Project manager and inspection to coordinate all project relating to the Traffic Signal Controller Replacement Project.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	200	200	200	200	200
800 City Motor Vehicle Revenue Funds	250	50	50	50	50	300
Total	250	250	250	250	250	500

512-053 Traffic Surveillance Camera Expansion

Description: This project would allow the Department of Transportation to expand its existing traffic surveillance camera project. There are currently twelve cameras along city gateways. The additional cameras would improve accessibility.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	272	272	272	272
508 Federal Transportation Enhancement Grants	0	272	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	60	60	60	60	60
Total	0	332	332	332	332	332

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-101 Frederick Avenue Gateway Resurfacing

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Beechfield Ave. To Fonthill Ave./Pratt St. to Bentalou St.

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	1,550	1,550	1,550	1,550
Total	0	0	1,550	1,550	1,550	1,550

514-213 Resurfacing Highways Northeast-Sector 1

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2006 funds are for construction.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	500	456	456	456	1,456
Total	1,000	500	456	456	456	1,456

514-214 Resurfacing Highways Northwest-Sector 2

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2006 funds are for construction.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	500	456	456	456	1,456
Total	1,000	500	456	456	456	1,456

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing Highways Southwest-Sector 3

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2006 funds are for construction.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,350	500	456	456	456	1,806
Total	1,350	500	456	456	456	1,806

514-216 Resurfacing Highways Southeast - Sector 4

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	500	456	456	456	1,456
Total	1,000	500	456	456	456	1,456

514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)

Description: Work is to generally include the removal and replacement of asphalt surfaces. It may also include minor curb and sidewalk repairs and other roadway appurtenances.

Location: Garrison Avenue To Northern Parkway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,120	2,000	2,000	2,000	2,000	3,120
800 City Motor Vehicle Revenue Funds	250	500	500	500	500	750
Total	1,370	2,500	2,500	2,500	2,500	3,870

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-595 Duvall St. Reconstruction (Elsinore to Queen Anne)

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Elsinore Avenue To Queen Anne

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,600	1,600	1,600	1,600	1,600
Total	0	1,600	1,600	1,600	1,600	1,600

514-703 Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Resurf. East

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2004 funds are for construction.

Location: Erdman Avenue: Sinclair Lane To Pulaski Highway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	400	0	150	150	150	550
801 Motor Vehicle Revenue Fund Debt Restructuring	0	150	0	0	0	0
Total	2,000	150	150	150	150	2,150

514-704 Aisquith St. (20th to Harford Rd)-Federal Resurf. Central East

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2005 funds are for construction.

Location: Aisquith Street: 20th to Harford Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	150	150	150	150	150
Total	0	150	150	150	150	150

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-705 Harford Rd. (North Ave to Erdman)-Federal Resurf. NE

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2005 funds are for construction.

Location: Harford Road: North AvenueTo Erdman Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

514-706 Caton Avenue (Benson to Frederick)

Description: Work is to include milling and paving, removal and replacement of curbs, gutters, sidewalks, handicap ramps and the adjustment of utilities in roadway.

Location: Benson Avenue to Frederick Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	150	150	150	150	150
Total	0	150	150	150	150	150

514-707 West Forest Park Ave. (Windsor Mill To City Line) Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2005 funds are for construction.

Location: West Forest Park Avenue: Windsor Mill To City Line

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	120	120	120	120	120
Total	0	120	120	120	120	120

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-718 Pratt Street Resurfacing (MLK to President)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, FY 2006 funds are for design and pedestrian lighting were needed.

Location: Martin Luther King to President Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total	0	400	400	400	400	400

514-719 Lombard Street Rehabilitation (MLK to President)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting.

Location: Martin Luther King to President Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total	0	400	400	400	400	400

514-724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2006 funds are for design.

Location: Greenspring Avenue to Fallstaff

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-725 Emergency Resurfacing (JOC)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,000	2,000	2,000	2,000	2,000
Total	0	2,000	2,000	2,000	2,000	2,000

514-726 Pavement Management System

Description: The pavement management system will help evaluate existing condition of all City streets. It also a tool in developing priorities for future CIP.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

514-727 Paving Equipment

Description: The equipment will include (2) New 6-ton rollers, (2) New Mechanical Sweepers, (4) New Pothole Patcher Trucks, (1) New Hydraulic Paving Maching and (1) New Milling Machine.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,200	1,200	1,200	1,200	1,200
Total	0	1,200	1,200	1,200	1,200	1,200

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-022 Solid Waste Vehicle Storage / Repair Facility

Description: A new facility is to be constructed for street sweepers, cleaning equipment, rat eradication, bulk trash, recycling and supplies, as well as a repair shop for maintenance of equipment.

Location: 3500 E. Monument Street

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	1,150	1,000	Zero	Zero	Zero	1,150
990	Other Funds (Not Classified Above)	1,350	1,000	Zero	Zero	Zero	1,350
Total		2,500	2,000	0	0	0	2,500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-099 Small Storm Drain and Inlet Repairs

Description: Funds are to be used to make repairs to storm drains and inlets and to extend and modify the system as needed to insure adequate drainage.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	6,690	1,000	500	500	500	7,190
Total	6,690	1,000	500	500	500	7,190

520-400 Pulaski Highway Storm Water Improvements

Description: The construction of a storm water management pond to divert water from a flooded area in Pulaski Highway. The project will consist of a pond, storm drain pipes and structures.

Location: Pulaski Highway and Monument Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,114	750	750	750	750	2,864
Total	2,114	750	750	750	750	2,864

520-439 On Call Storm Drain Design/Engin. Service

Description: This project is for on call services of an engineering consulting firm to perform investigations, inspections, prepare designs and/or recommend improvements to existing storm drains.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	550	500	400	400	400	950
Total	550	500	400	400	400	950

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-707 Glen Edwards Run Box Culvert

Description: The twin cell Glen Edwards Run Box Culvert is to be repaired and a new retaining wall constructed at the outlet into Jones Falls.

Location: Outlet into Jones Falls

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total	0	400	400	400	400	400

520-710 Forest Park Golf Course Erosion Control

Description: Sink holes and eroded ground have created a hazardous condition at the Forest Park Golf Course. This project will stabilize the ground and remove a dangerous condition.

Location: Forest Park Golf Course

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	Zero	Zero	Zero	0
Total	0	250	0	0	0	0

520-711 Emergency Flood Mitigation

Description: Project will provide for clearing and stabilizing streams and open channels within the City.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	150	150	150	150
Total	0	500	150	150	150	150

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-712 Storm Drain Improvements at Auchentoroly Terrace, Spellman Road & Bedford Place

Description: Upgrade storm drains at 3 locations: Auchentoroly Terrace, Spellman Road and Bedford Place in the City to alleviate persistent flooding. Construction of new drainage systems to include storm drain pipes, inlets, manholes and all associated appurtenances

Location: Auchentoroly Terrace, Spellman Road & Bedford Place

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	945	300	300	300	300
Total		0	945	300	300	300	300

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Storm Water Program - Construction Reserve

Amounts in Thousands

522-634 Critical Area Storm Water Offset Fund

Description: Funding in this account is to be de-appropriated and reallocated to the Department of Recreation and Parks in account # 474-712, for implementation of projects that reduces storm water run-off.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
910	Critical Area Stormwater Management Funds	-200	0	0	0	-607	-807
Total		-200	0	0	0	-607	-807

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Public Markets

Amounts in Thousands

523-033 Cross Street Market Improvements

Description: Unspent Waste Water Utility funds are to be returned to account 551-403 in the Bureau of Water and Waste Water, Department of Public Works.

Location: 1065 South Charles Street

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
401	Waste Water Utility Funds	0	0	0	0	-500	-500
Total		0	0	0	0	-500	-500

523-034 Cross Street Market Improvements

Description: Unspent Water Utility funds are to be returned to account 557-101 in the Bureau of Water and Wastewater, Department of Public Works.

Location: 1065 South Charles Street

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
402	Water Utility Funds	0	0	0	0	-76	-76
Total		0	0	0	0	-76	-76

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-141 Jones Falls Flood Plain Database Study

Description: To develop a database to provide flood plain information for the Jones Falls. The database will be used by private agencies and the public to determine the limits of the 100-year floodplain and assist the City to evacuate citizens during flood events.

Location: Jones Falls Flood Plain

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	400	Zero	Zero	Zero	200
Total	200	400	0	0	0	200

525-311 Moores Run Wetlands

Description: Construction of a stormwater treatment wetlands adjacent to a tributary to Moores Run in the Frankford Area

Location: Moores Run in the Frankford Area

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,150	850	850	850	850	2,000
Total	1,150	850	850	850	850	2,000

525-351 East Stony Run Open Channel Improvements

Description: Implement the construction of restoration alternatives for the stream and open channels with high erosion potential that threaten public and private property and post construction monitoring.

Location: East of Charles Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
690 Other State Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	717	983	983	983	983	1,700
Total	717	983	983	983	983	1,700

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-449 Jones Falls Debris Collector

Description: This project would result in the purchase and installation of several trash and debris collectors in the Jones Falls watershed.

Location: Jones Falls

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

525-514 Race Street Environmental Remediation

Description: Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street. Councilmanic District: 10

Location: 2000 Race Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	600	600	600	600	600
Total	0	600	600	600	600	600

525-647 Alluvian Street Trash Interceptor

Description: The Alluvian Street interceptor is a Trash Interceptor to be constructed at the base of the Alluvian Street outfall in partnership with the US Army Corps of Engineers.

Location: Warner Street and Alluvian Outfall

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	125	125	125	125
801 Motor Vehicle Revenue Fund Debt Restructuring	0	125	0	0	0	0
Total	0	125	125	125	125	125

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-993 Watershed 263 Phase 1 Bio-retention

Description: This project is to design a bio-retention in the Poppleton/Hollins Street area to restore and revitalize the neighborhood and meet the NPDES permit for stormwater.

Location: Hollins Market Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
690 Other State Funds	0	70	70	70	70	70
800 City Motor Vehicle Revenue Funds	0	100	Zero	Zero	Zero	0
Total	0	170	70	70	70	70

525-994 Powder Mill Run Stream Restoration - Phase1

Description: This project is to stabilize the highly degraded stream in the Powdermill section of the City. The unstable stream degrades water quality, impairs the bio-habitat, streambank erosion threatens public and private property due to lateral bank erosion.

Location: Powder Mill Run Stream

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	Zero	Zero	Zero	0
Total	0	200	0	0	0	0

525-995 Biddison Run Stream Restoration - Phase II

Description: Design and construct the restoration alternatives for Biddison Run upstream of Moravia Road to stabilize the stream bank and prevent bank erosion and lateral migration.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	Zero	Zero	Zero	0
Total	0	200	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-996 Green School Phase III

Description: This project removes excess pavement on school grounds replacing it with landscaping (e.g., shrubs and trees). The removal of pavement reduces stormwater runoff and promotes infiltration.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	Zero	Zero	Zero	0
Total	0	250	0	0	0	0

525-997 Lower Stony Run Stream Restoration- Phase II

Description: This project is to design and implement the next to last section of Stony Run stream identified in the watershed restoration plan required under the NPDES permit for stormwater.

Location: Stony Run Down Stream of Wyman Park Drive

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	Zero	Zero	Zero	0
Total	0	200	0	0	0	0

525-998 Western Run Stream Restoration - Phase I

Description: This project is to design and construct the stabilization of the stream channel of Western Run that has become unstable due to urbanization and encroachment by development in this area of the watershed.

Location: Western Run near Pimlico Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-032 Claremont/Freedom Village Streets & Infrastructure

Description: Funds are to be used in accordance with legislation that Congress enacted on November 15, 2001 that allows HABC to use the remaining balance of the 1996 Hollander Ridge HOPE VI Grant to rehabilitate Claremont Homes. For W/WW funds, see 551-403 & 557-101

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	0	800	Zero	Zero	Zero	0
302 Waste Water Revenue Bonds	0	800	Zero	Zero	Zero	0
800 City Motor Vehicle Revenue Funds	900	4,400	4,100	4,100	3,728	4,628
Total	900	6,000	4,100	4,100	3,728	4,628

527-108 Canton Industrial Area: Haven Street

Description: Haven Street is to be rehabilitated from Boston Street to its dead end. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Haven St between Boston St and deadend

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	150	150	150	150	250
Total	100	150	150	150	150	250

527-109 Canton Industrial Area: Newgate Avenue

Description: Newgate Avenue is to be rehabilitated from Vail Street to its dead end. Phase I is a simple resurfacing at Newgate/Newkirk intersection; Phase II is reconstruction to Vail Street.

Location: Newgate Ave between Vail St to deadend

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-131 Flag House Courts Infrastructure

Description: The work includes the demolition and removal of outdated utilities, installation of new sanitary lines, water mains, and house connections & reconstruction of Lombard, High, Ablemarle, Granby, and Horseradish Lane. For W/WW funds, see 551-403 & 557-101.

Location: Albermarle/Pratt/Baltimore/Central Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	2,485	350	Zero	Zero	Zero	2,485
302 Waste Water Revenue Bonds	1,955	466	Zero	Zero	Zero	1,955
800 City Motor Vehicle Revenue Funds	13,260	3,419	3,419	3,419	3,419	16,679
Total	17,700	4,235	3,419	3,419	3,419	21,119

527-139 Pennsylvania Avenue Main Street Improvements

Description: New sidewalks, street lights, street furniture, gateway signs, and resurfacing from MLK to North Avenue. This project is to be done in three phases.

Location: Pennsylvania Ave

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	220	90	90	90	90	310
Total	220	90	90	90	90	310

527-147 Charles Street Streetscape - Madison to North

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals, & sidewalk ramps are proposed for Charles St. from Madison St. to North Ave, plus road resurfacing.

Location: Madison St to North Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	4,615	4,615	4,615	Zero	0
800 City Motor Vehicle Revenue Funds	500	2,400	2,400	2,400	Zero	500
Total	500	7,015	7,015	7,015	0	500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-166 East Baltimore Redevelopment Area Street Improvements

Description: Various street improvements including: reconstruction, resurfacing, realignment, new streets, new sidewalks, street trees, landscaping, traffic calming, etc. are to be implemented as part of the East Baltimore redevelopment project.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,926	2,000	2,000	2,000	2,000	3,926
Total	1,926	2,000	2,000	2,000	2,000	3,926

527-168 Pleasant St. Streetscape (Charles to St. Paul)

Description: Resurfacing, sidewalk reconstruction and streetscape improvements are scheduled for Pleasant Street from Charles Street to St Paul Street as part of the Downtown Streetscape Program. Elements include new curbs and brick sidewalks and repaving the street

Location: Charles to St Paul

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	25	0	0	0	0	25
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total	25	300	300	300	300	325

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)

Description: Resurfacing and streetscape improvements are scheduled for Saratoga Street from Eutaw Street to St. Paul Street as part of the Downtown Streetscape Program. Elements include new poured sidewalks and curbs, pedestrian lighting, landscaping and furniture.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	300	0	0	0	0	300
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	300	250	250	250	250	550

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-171 St. Paul Place Streetscape Phase II (Saratoga to Centre)

Description: Streetscape improvements are scheduled for the west side of St. Paul Street (Upper St. Paul Place) from Saratoga Street to Centre Street. This is a continuation of the Downtown Streetscape program.

Location: Saratoga Street to Centre Street (Upper St. Paul Place)

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	125	0	0	0	0	125
800 City Motor Vehicle Revenue Funds	0	1,321	1,321	1,321	1,321	1,321
Total	125	1,321	1,321	1,321	1,321	1,446

527-175 Bicycle Network Strategy

Description: A study is needed to provide a comprehensive review of the City street system to determine the best location for a bicycle network for Baltimore that will identify links to schools, neighborhoods, parks and employment areas via bike trails.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
590 Other Federal Funds	0	0	87	87	87	87
800 City Motor Vehicle Revenue Funds	200	0	100	100	100	300
Total	200	0	187	187	187	387

527-176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements

Description: This project continues the construction of the Jones Falls Trail system from Penn Station south to the Inner Harbor, also making connections to the west side of the harbor and the Gwynns Falls Trail at the Science Center.

Location: Mount Vernon to Inner Harbor

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,240	3,000	3,000	3,000	3,000	4,240
800 City Motor Vehicle Revenue Funds	260	200	200	200	200	460
Total	1,500	3,200	3,200	3,200	3,200	4,700

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-186 Commercial District Street Lights/Landscaping

Description: Funds are to be used for new or additional street lights and landscaping in anticipation of SNAP planning efforts for the commercial districts in Brooklyn Curtis Bay, Howard Park, Park Heights and Coldspring Lane.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
201 General Funds Debt Restructuring	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	387	200	200	200	200	587
Total	387	200	200	200	200	587

527-200 Star Spangled Heritage Trails- Phase III

Description: Complete design and installation of Phase III of the Heritage Trails, a system of interpretive kiosk signs, site signs, and sidewalk markers, integrated with the Downtown Pedestrian Wayfinding System, from the Inner Harbor Visitor Center to Fells Point.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	50	0	0	0	0	50
690 Other State Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	230	250	250	250	250	480
Total	280	250	250	250	250	530

527-210 Mt. Vernon Place

Description: Streetscape around Mount Vernon Place Park and resurface 2 blocks of Charles Street between Centre and Madison Streets

Location: Charles Street Between Centre and Madison

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,500	1,500	1,500	1,500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-211 West Shore Park Bus Drop Off

Description: Construction of new bus drop off lane along west edge of new West Shore park.

Location: Light Street (East Side) between Visitor Center and Science Center

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,200	1,200	1,200	1,200	1,200
Total	0	1,200	1,200	1,200	1,200	1,200

527-212 Inner Harbor Pedestrian Wayfinding

Description: Fabricate and install wayfinding signs in the Inner Harbor, bounded by Pratt Street, Light Street, Central Avenue and Federal Hill. Sign design would replicate wayfinding signs in downtown, Mt. Vernon and the West Side.

Location: Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	450	450	450	450	450
Total	0	450	450	450	450	450

527-213 Chesapeake Avenue

Description: Transportation has asked BDC to request an additional \$400,000 for reconstruction of Chesapeake Avenue Phase II. Funds will be appropriated in the existing DOT account for this project CIP # 509-674.

Location: Chesapeake Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	Zero	Zero	Zero	0
Total	0	400	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-221 Light Street -Streetscape (Saratoga to Pratt)

Description: Mill and resurface and add pedestrain lighting as necessary.

Location: Saratoga to Pratt

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	892	892	892	892	892
Total	0	892	892	892	892	892

527-224 Water Street -Streetscape (Market to Custom House)

Description: Complete streetscape including resurfacing, pedestrian lights, sidewalks, street furniture.

Location: Market to Custom House

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	482	482	482	482	482
Total	0	482	482	482	482	482

527-225 Gay Street -Streetscape (Pratt to JFX)

Description: Mill, resurface, and pedestrian lights.

Location: Pratt to JFX

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	121	121	121	121	121
Total	0	121	121	121	121	121

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-226 Chase Street -Streetscape (Howard to Biddle)

Description: Mill, resurface, base repair, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing.

Location: Howard to Biddle

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	73	73	73	73	73
Total	0	73	73	73	73	73

527-227 Read Street - Streetscape (MLK to Fallsway)

Description: Mill, resurface, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing.

Location: MLK to Fallsway

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	135	135	135	135	135
Total	0	135	135	135	135	135

527-230 Cathedral Street -Infrastructure/Utility (Chase to Mt. Royal)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair as part of comprehensive Mount Vernon streetscaping and street resurfacing.

Location: Chase to Mt. Royal

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	75	75	75	75	75
Total	0	75	75	75	75	75

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-304 Conkling Street -Infrastructure/Utility (Boston to Toone)

Description: Resurfacing in support of Brewer's Hill redevelopment project.

Location: Boston to Toone

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

527-305 Keswick -Streetscape (28th to 36th)

Description: Mill, resurface and pedestrian lights to support the 36th St. Main Street activities

Location: 28th to 36th

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	140	140	140	140	140
Total	0	140	140	140	140	140

527-306 New Street -- Orangeville - Infrastructure/ Utility (Biddle to Chase)

Description: Orangeville - connection of 3800 E. Biddle and 4100 E. is essentially a resurfacing of an already existing connection and will be used to help reduce truck traffic through the Orangeville Neighborhood

Location: Orangeville

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	15	15	15	15	15
Total	0	15	15	15	15	15

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-311 Central Garage Relocation New Facilities Const. (Biddle Street)

Description: DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle Street. Additional funds are needed to fund truck wash and other transportation related functions. Funding to be transferred to DPW General Services. See 197-189.

Location: 3800 Biddle Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	Zero	0
Total	0	500	500	500	0	0

527-318 Main Street/Commercial Districts Signage

Description: Funds will be used to improve signage, including gateway signs, along Main Street and Commercial Districts that are in SNAP areas, Healthy Neighborhoods, and/or along major Gateways.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	25	25	25	25	25
Total	0	25	25	25	25	25

527-493 Uplands Redevelopment Site Infrastructure

Description: The 52-acre site has an existing vacant 970-unit apartment complex being redeveloped under a Master Plan which calls for a gateway boulevard, landscaping, new sidewalks, lighting, public park, plazas to encourage pedestrian traffic and a neighborhood feel

Location: Edmondson Village

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,300	4,900	490	490	490	1,790
Total	1,300	4,900	490	490	490	1,790

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-600 SNAP Local Street Resurfacing--Operation ReachOut SouthWest

Description: Funds will be used to resurface priority streets in SNAP areas. In OROSW, resurface Smallwood from Baltimore to Mulberry.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

527-601 SNAP Local Street Resurfacing--Greater Northwest Community Coalition

Description: Funds will be used to resurface priority streets in SNAP areas. In GNCC, resurface Powhattan from Hilton to Dennsion; resurface El Dorado from Groveland to Oakford; resurface Garrison from Gwynns Falls Parkway to Alto.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	650	650	650	650
Total	0	650	650	650	650	650

527-602 SNAP Local Street Resurfacing--Northwest Community Planning Forum

Description: Funds will be used to resurface priority streets in SNAP areas. In NWCPF, resurface Glen Avenue from Ethelbert to Cross Country Blvd.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	550	550	550	550
Total	0	650	550	550	550	550

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-603 SNAP Local Street Resurfacing--Southeast Neighborhood Development

Description: Funds will be used to resurface priority streets in the SEND SNAP area: Youngstown (Dundalk to Bethlehem); Steelton (O'Donnell to Boston); Gary (Steelton to Dundalk); Foster (Rapolla to Umbra); & reconstruct Foster (Rapolla to Oldham).

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	650	650	650	650
Total	0	650	650	650	650	650

527-604 SNAP Local Street Resurfacing--York Road Partnership

Description: Funds will be used to resurface priority streets in the YRP SNAP area: Old Coldspring (York Road to Eastway); 43rd Street (Wrenwood to St. Georges); Nicoll (York Road to Marjorie); reconstruct Tunbridge (Ready to Ivanhoe).

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	650	650	650	650
Total	0	650	650	650	650	650

527-605 SNAP-Local Street Resurfacing--Brooklyn Curtis Bay

Description: Funds will be used to resurface priority streets in SNAP areas. In Brooklyn Curtis Bay, resurface Church from Curtis to Fairhaven; resurface Church from County Line to West Bay; resurface West Bay from Patapsco to Garrett.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	550	550	550	550	550
Total	0	550	550	550	550	550

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-606 SNAP Local Street Resurfacing--Midtown Reservoir Hill Seton Hill

Description: Funds will be used to make improvements for pedestrians in SNAP areas. Intersections for improvement are: (1) Charles & JFX; (2) North & Park; (3) Howard & North; (4) North & Mt. Royal; (5) Howard & Preston. Funded under 508-455 & 508-459 in FY 2006.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	Zero	Zero	Zero	0
Total	0	500	0	0	0	0

527-607 Park Heights Local Street Resurfacing

Description: Funds will be used for streets improvements in support of the Park Heights Master Plan. For FY 06: Park Circle; Edgecombe Circle; and portions of Pall Mall, Poe, Dupont, Virginia, Hamlin, Nelson, Fairlawn, Rockfield, and Laurel.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000

527-608 Small Area Plan Local Street Resurfacing -- Sharp Leadenhall

Description: Funds will be used to resurface priority streets in accordance with small area plans. In SL, resurface Creek from Henrietta to Hamburg; resurface Bevan from Hamburg to West; resurface Leadenhall from Hamburg to West.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	340	340	340	340	340
Total	0	340	340	340	340	340

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-609 Small Area Plan Local Street Resurfacing -- Coldstream Homestead Montebello

Description: Funds will be used to resurface priority streets in accordance with small area plans. In CHM, resurface Montpelier from Harford to Kirk.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

527-610 Small Area Plan Local Street Resurfacing -- McElderry Park

Description: Funds will be used to resurface priority streets in accordance with small area plans. In McElderry Park, resurface Milton from McElderry to Orleans; resurface Montford from McElderry to Orleans; resurface Port from Monument to McElderry.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	350	350	350	350	350
Total	0	350	350	350	350	350

527-611 Small Area Plan Local Street Resurfacing -- Pen Lucy

Description: Funds will be used to resurface priority streets in Pen Lucy: 42nd St. (Old York Road to York Road); 41st St. (Old York Road to York Road); 41st St. (Old York Road to Wilsby); Frisby (Cator to 41st St.); and Wilsby (Cator to 42nd St).

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total	0	300	300	300	300	300

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-612 Small Area Plan Local Street Resurfacing -- Barclay

Description: Funds will be used to resurface priority streets in accordance with small area plans. In Barclay, resurface 23rd Street from Guilford to Greenmount; resurface 21st Street from Calvert to Barclay; resurface 24th Street from Guilford to Barclay.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	350	350	350	350	350
Total	0	350	350	350	350	350

527-624 Mt. Auburn Cemetery Streetscape

Description: Sidewalk, lighting, grading and drainage improvements are to be made to the areas adjacent to the historic Mt. Auburn Cemetery in South Baltimore.

Location: Hollins Ferry Rd./Waterview Ave./Annapolis Rd.

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	1,000	1,000	1,000	1,000
Total	0	0	1,000	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: National Aquarium

Amounts in Thousands

529-057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

Description: The National Aquarium is to replace the air handling units and ductwork in the Pier 3 building and replace the inefficient heating system with on-site gas fed boilers.

Location: 501 E. Pratt Street, Pier 3 Building

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	2,500	750	750	750	750	3,250
Total		2,500	750	750	750	750	3,250

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-144 Mapping Program

Description: Funds are needed to continue to the City's program of providing updated citywide base maps. Several bureaus of DPW are working together on a new series of maps which will include topography, utility and building lines.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	100	0	0	0	0	100
401	Waste Water Utility Funds	5,195	450	450	450	450	5,645
690	Other State Funds	94	0	0	0	0	94
Total		5,389	450	450	450	450	5,839

551-233 Wastewater Collection System - Annual Improvements

Description: Funds are needed for an on-going capital maintenance program for collection systems.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2,993	1,000	1,000	1,000	1,000	3,993
401	Waste Water Utility Funds	318	0	0	0	0	318
902	County Grants	4,771	1,000	1,000	1,000	1,000	5,771
Total		8,082	2,000	2,000	2,000	2,000	10,082

551-401 Sewer Replacement Projects

Description: This on-going program makes available capital funds for unscheduled replacement and improvements to sewers.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	7,381	2,000	2,000	2,000	2,000	9,381
401	Waste Water Utility Funds	2,550	2,000	2,000	2,000	2,000	4,550
Total		9,931	4,000	4,000	4,000	4,000	13,931

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-403 Small Sewer Extensions and Improvements

Description: Funds are needed for small sewer extensions and improvements such as those needed to connect existing dwellings to the sewage system.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	332	750	750	750	750	1,082
401 Waste Water Utility Funds	2,250	750	750	750	1,250	3,500
Total	2,582	1,500	1,500	1,500	2,000	4,582

551-404 Infiltration / Inflow Correction Program

Description: Funds are needed for a Department of Public Works on-going program designed to detect and correct the infiltration / inflow of clear water into sanitary sewers.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	12,049	3,375	3,375	3,375	3,375	15,424
401 Waste Water Utility Funds	0	125	125	125	125	125
Total	12,049	3,500	3,500	3,500	3,500	15,549

551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836

Description: Funds are needed for study, design, and construction of app. 24,000 LF of the Herring Run Interceptor Sewer.

Location: High Level Sewer Shed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	1,100	1,100	1,100	1,100	1,100
Total	0	1,100	1,100	1,100	1,100	1,100

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-533 Annual Facilities Improvements

Description: Funds are needed to rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2,000	1,000	1,000	1,000	1,000	3,000
902	County Grants	2,000	1,000	1,000	1,000	1,000	3,000
Total		4,000	2,000	2,000	2,000	2,000	6,000

551-601 Greenmount Ave Interceptor and Pumping Station

Description: Funds are needed to rehabilitate app. 18,000LF of existing sanitary sewer and construction of app. 7400LF of relief sewer. Subject to EPA/MDE Consent Decree.

Location: Lower Jones Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,260	17,700	17,700	17,700	17,700	18,960
Total		1,260	17,700	17,700	17,700	17,700	18,960

551-604 Stony Run Interceptor and Pumping Station

Description: Funds are needed to construct a 20 mgd Pumping Station near manhole JGF67 in Wyman Park, install approx. 2,100 ft of force main, and parallel approx. 4,600 ft of existing sewer. Subject to EPA/MDE Consent Decree.

Location: Lower Jones Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	870	30,070	38,209	38,209	38,209	39,079
902	County Grants	30	930	1,811	1,811	1,811	1,841
Total		900	31,000	40,020	40,020	40,020	40,920

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-605 Jones Falls Pumping Station Capacity Upgrade

Description: Funds are needed to upgrade the existing pumping station to handle at least 55 million gallons per day, including stand-by power facilities. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	4,210	1,183	1,183	1,183	1,183	5,393
902	County Grants	3,090	2,067	2,067	2,067	2,067	5,157
Total		7,300	3,250	3,250	3,250	3,250	10,550

551-607 Improvements to Maidens Choice Interceptor SC-826

Description: Funds are needed to clean, inspect, and rehabilitate 12,400 linear feet of a 12 to 24-inch conveyance piping. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	5,264	Zero	Zero	Zero	0
902	County Grants	0	2,256	Zero	Zero	Zero	0
Total		0	7,520	0	0	0	0

551-608 New Jones Falls Force Main / Pressure Sewer

Description: Funds are needed for construction of 20,326 LF of new 48" Force Main / Pressure Sewer to handle increased flows from Jones Falls Pumping Station as well as additional flows from possible future pumping stations in Stony Run and along the JGA branch.

Location: Upper Jones Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	11,048	0	4,841	4,841	4,841	15,889
902	County Grants	5,421	11,000	21,079	21,079	21,079	26,500
Total		16,469	11,000	25,920	25,920	25,920	42,389

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-609 Southwest Diversion Pressure Sewer Improvements

Description: Funds are needed for improvements to the existing pressure sewer. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	980	980	980	980	980
902 County Grants	0	1,520	1,520	1,520	1,520	1,520
Total	0	2,500	2,500	2,500	2,500	2,500

551-618 Sewer System Evaluation Program - Herring Run Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	18,240	18,240	18,240	18,240	18,240
902 County Grants	0	960	960	960	960	960
Total	0	19,200	19,200	19,200	19,200	19,200

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	2,137	2,137	2,137	2,137	2,137
902 County Grants	0	113	113	113	113	113
Total	0	2,250	2,250	2,250	2,250	2,250

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,000	1,300	1,300	1,300	1,300	2,300
Total	1,000	1,300	1,300	1,300	1,300	2,300

551-627 Wet Weather Program

Description: Funds are needed for the Compliance Program under the draft SSO/CSO Consent Decree.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	15,000	1,800	1,800	1,800	1,800	16,800
902 County Grants	0	200	200	200	200	200
Total	15,000	2,000	2,000	2,000	2,000	17,000

551-628 Dead Run Interceptor Improvements SC - 825

Description: Funds are needed to clean, inspect, and rehabilitate the Dead Run Interceptor. Approximately 20,000 linear feet of 18 to 24-inch conveyance piping. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	782	Zero	Zero	Zero	0
902 County Grants	0	5,478	Zero	Zero	Zero	0
Total	0	6,260	0	0	0	0

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-630 Moore's Run Interceptor - Lower Section

Description: Funds are needed for the construction of app. 13,236 LF of sanitary sewer from 6" to 60", and 2935 LF of a 18-inch siphon, 2,935 LF of a 24-inch siphon, and 2935 LF of a 36-inch sewer to replace the existing interceptor. Subject to EPA/MDE Consent Decree

Location: Herring Run Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	970	22,600	22,600	22,600	22,600	23,570
902 County Grants	10	0	0	0	0	10
Total	980	22,600	22,600	22,600	22,600	23,580

551-634 Gwynns Run Interceptor Improvements

Description: Funds are needed for the design of approximately 15,000 feet of 30" sanitary sewer from Liberty Heights to Baltimore St. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	14,000	7,000	Zero	Zero	Zero	14,000
Total	14,000	7,000	0	0	0	14,000

551-752 McComas St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design and construct improvements to the McComas Street Pump Station Force Main due to a number of emergency repairs.

Location: McComas Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	200	200	200	200	200
Total	0	200	200	200	200	200

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-753 Locust St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Locust Street Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Locust Street

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	200	200	200	200	200
Total		0	200	200	200	200	200

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Water Distribution System - Improvements

Description: Funds are needed to repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	3,391	2,000	2,000	2,000	2,000	5,391
402	Water Utility Funds	85	0	0	0	0	85
902	County Grants	5,532	2,000	2,000	2,000	2,000	7,532
Total		9,008	4,000	4,000	4,000	4,000	13,008

557-070 Watershed Road and Bridge Maintenance

Description: Under this on-going program, facilities in the city-owned watersheds are to be repaired or replaced, cleaned and painted and more than 15 miles of roads are to be resurfaced as necessary.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	8,534	2,440	2,440	2,440	2,440	10,974
902	County Grants	5,265	1,560	1,560	1,560	1,560	6,825
990	Other Funds (Not Classified Above)	66	0	0	0	0	66
Total		13,865	4,000	4,000	4,000	4,000	17,865

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	92	0	0	0	0	92
301	Water Revenue Bonds	900	0	0	0	0	900
402	Water Utility Funds	4,139	450	450	450	450	4,589
Total		5,131	450	450	450	450	5,581

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	18,085	10,000	10,000	10,000	10,000	28,085
402	Water Utility Funds	0	0	0	0	0	0
902	County Grants	224	0	0	0	0	224
Total		18,309	10,000	10,000	10,000	10,000	28,309

557-101 Water Mains - Installation

Description: Funds are needed to install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Office of Transportation.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	7,738	2,000	2,000	2,000	2,000	9,738
402	Water Utility Funds	16	0	0	0	76	92
902	County Grants	3,500	1,000	1,000	1,000	1,000	4,500
Total		11,254	3,000	3,000	3,000	3,076	14,330

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-130 Water System Cathodic Protection

Description: This program will monitor the effects the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	1,147	334	334	334	334	1,481
402	Water Utility Funds	546	0	0	0	0	546
902	County Grants	513	166	166	166	166	679
Total		2,206	500	500	500	500	2,706

557-133 Meter Replacement Program

Description: Aging water meters throughout the Baltimore metropolitan area are to be replaced with automated meter technology, and in-house meters are to be converted to outside pit settings. This program is also to include large meter testing, repair and replacement

Location: Various

Impact on Operating Budget: -2,000

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	5,708
402	Water Utility Funds	3,375	2,500	2,500	2,500	2,500	5,875
902	County Grants	5,396	2,500	2,500	2,500	2,500	7,896
Total		14,479	5,000	5,000	5,000	5,000	19,479

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-300 Water Facilities - Annual Improvements

Description: Funds are needed for the repair and maintenance of water treatment and conveyance facilities as required that result from unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	4,270	1,525	1,525	1,525	1,525	5,795
402	Water Utility Funds	0	0	0	0	0	0
902	County Grants	2,384	975	975	975	975	3,359
Total		6,654	2,500	2,500	2,500	2,500	9,154

557-400 Valve and Hydrant Replacement - Annual

Description: Funds are needed to repair or replace water valves, fire hydrants, and the cleaning and lining of related piping that is broken or damaged on an urgent "as-needed" basis.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	8,335	200	200	200	200	8,535
402	Water Utility Funds	1,864	2,800	2,800	2,800	2,800	4,664
902	County Grants	2,853	3,000	3,000	3,000	3,000	5,853
Total		13,052	6,000	6,000	6,000	6,000	19,052

557-635 Prettyboy Dam Improvements WC-1137

Description: Funding is needed to construct improvements to Prettyboy Dam to correct deteriorating and unsafe conditions at the gatehouse structure.

Location: Prettyboy Dam

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	0	2,440	2,440	2,440	2,440	2,440
902	County Grants	0	1,560	1,560	1,560	1,560	1,560
Total		0	4,000	4,000	4,000	4,000	4,000

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-638 Water Audit

Description: Funds are needed to perform a Water Audit of the Baltimore Water System

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	315	305	305	305	305	620
902 County Grants	185	195	195	195	195	380
Total	500	500	500	500	500	1,000

557-689 Urgent Needs Water Engineering Services

Description: Funds are needed to provide for Architectural/Engineering Consultant Services on an as-needed basis to investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	945	315	315	315	315	1,260
902 County Grants	555	185	185	185	185	740
Total	1,500	500	500	500	500	2,000

557-691 Raw Water Conduit Dewatering Facility Improvements WC-1159

Description: Funds are needed to provide for the rehabilitation of the Montebello Raw Water Tunnel Dewatering Facilities and the development of alternative methods for the internal inspection of the Loch Raven-Montebello/Ashburton-Montebello Tunnels.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	747	305	305	305	305	1,052
902 County Grants	438	195	195	195	195	633
Total	1,185	500	500	500	500	1,685

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-696 Chlorine Handling Safety Improvements WC-1150

Description: This project is to provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	15,350	6,500	6,500	6,500	6,500	21,850
902	County Grants	15,350	3,500	3,500	3,500	3,500	18,850
Total		30,700	10,000	10,000	10,000	10,000	40,700

557-709 Finished Water Reservoir Improvements

Description: Funds are needed for a study to determine if reservoirs need to be covered, make capacity adjustments, be decommissioned, and/or have replacement structures. These reservoirs include Guilford, Druid, Lake Ashburton, and Towson.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	2,405	370	370	370	370	2,775
902	County Grants	4,095	630	630	630	630	4,725
Total		6,500	1,000	1,000	1,000	1,000	7,500

557-727 Deer Creek Pumping Station Improvements

Description: This Pumping Station needs to be brought up to date to replace all obsolete electric gear, provide a second primary electric feeder, add one additional pump unit, improvements to all mechanical valves and replace electrical service & appurtenances.

Location: 942 Craigs Corner Rd, Darlington 21078

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	1,078	610	610	610	610	1,688
902	County Grants	522	390	390	390	390	912
Total		1,600	1,000	1,000	1,000	1,000	2,600

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-732 Monitoring Water Transmission Mains

Description: Funds are needed to perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
402 Water Utility Funds	500	250	250	250	250	750
902 County Grants	500	250	250	250	250	750
Total	1,000	500	500	500	500	1,500

557-913 Pikesville Reservoir

Description: Funds are required to construct improvements and cover at the Pikesville Reservoir to protect public health and safety and to comply with pending regulations.

Location: Baltimore County

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	0	12,000	12,000	12,000	12,000	12,000
Total	0	12,000	12,000	12,000	12,000	12,000

557-915 Maintenance Buildings at Prettyboy Dam

Description: Funds are needed to evaluate condition of the existing maintenance facilities at the Prettyboy Dam, design recommended improvements, and construct improvements.

Location: Prettyboy Dam

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301 Water Revenue Bonds	0	488	488	488	488	488
902 County Grants	0	312	312	312	312	312
Total	0	800	800	800	800	800

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Parking Authority

Amounts in Thousands

580-015 West Street Parking Garage

Description: A parking garage was constructed on West Street in South Baltimore. FY 2006 funds are needed for closing out the project.

Location: West Street

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	0	1,800	1,300	1,300	1,300	1,300
Total		0	1,800	1,300	1,300	1,300	1,300

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Funding is needed to help create a privately owned Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding neighborhoods creating over 8,000 new jobs and 2,000 new and rehabbed houses.

Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	4,000	3,000	3,000	3,000	3,000	7,000
690	Other State Funds	4,500	5,000	5,000	5,000	4,000	8,500
Total		8,500	8,000	8,000	8,000	7,000	15,500

588-981 Acquisition/Relocation Fund

Description: Funding is needed for acquisition/relocation activities to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	4,800	2,150	2,150	2,150	2,150	6,950
200	General Funds	0	0	0	0	0	0
503	Community Development Block Grants	0	0	0	0	0	0
Total		4,800	2,150	2,150	2,150	2,150	6,950

588-983 Demolition Program

Description: Funding is needed to raze abandoned buildings as part of the City's ongoing demolition program. Emergency, targeted whole block and comprehensive multi-block demolitions will be undertaken.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	7,576	3,070	3,070	3,070	3,070	10,646
200	General Funds	0	0	0	0	0	0
503	Community Development Block Grants	0	0	0	0	0	0
690	Other State Funds	0	0	0	0	0	0
Total		7,576	3,070	3,070	3,070	3,070	10,646

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-984 Homeownership Incentive Program

Description: Funding is needed to continue various programs to attract new homeownership in Baltimore City including direct homeownership & employee assistance, Live Near Your Work, the trolley tours grant program, healthy neighborhoods & intervention buying.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	3,575	2,450	2,450	2,450	2,450	6,025
503	Community Development Block Grants	600	550	550	550	300	900
590	Other Federal Funds	0	0	0	0	0	0
690	Other State Funds	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	0	0	0	0	0
Total		4,175	3,000	3,000	3,000	2,750	6,925

588-985 Housing Development

Description: Funding is needed for various housing development activities to include projects identified for federal HOME funding and required local match as well as gap financing.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	3,588	2,625	2,625	2,625	2,625	6,213
503	Community Development Block Grants	709	191	191	191	40	749
590	Other Federal Funds	14,248	7,500	7,500	7,500	7,500	21,748
Total		18,545	10,316	10,316	10,316	10,165	28,710

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-986 Housing Repair Assistance Programs

Description: Funding is needed for the continuation of housing repair assistance programs for existing homeowners as well as specific programs for emergency repairs for the elderly.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	400	350	350	350	350	750
503 Community Development Block Grants	3,323	1,600	1,600	1,600	1,600	4,923
590 Other Federal Funds	200	100	100	100	100	300
690 Other State Funds	0	0	0	0	0	0
Total	3,923	2,050	2,050	2,050	2,050	5,973

588-987 Housing & Services - Special Needs Population

Description: Funding is requested for the continuation of various activities to accommodate the 3,600 men, women, and children who are homeless on any given night in Baltimore City.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	3,100	950	950	950	950	4,050
503 Community Development Block Grants	750	250	250	250	200	950
590 Other Federal Funds	0	0	0	0	0	0
Total	3,850	1,200	1,200	1,200	1,150	5,000

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funding is needed for the required debt repayment on HUD Section 108 loans.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	2,565	0	0	0	0	2,565
503 Community Development Block Grants	10,047	4,710	4,710	4,710	4,710	14,757
990 Other Funds (Not Classified Above)	0	0	0	0	0	0
Total	12,612	4,710	4,710	4,710	4,710	17,322

588-991 Public Housing Redevelopment

Description: This project is to support Public Housing redevelopment activities.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	2,145	1,050	1,050	1,050	1,050	3,195
801 Motor Vehicle Revenue Fund Debt Restructuring	0	0	0	0	0	0
Total	2,145	1,050	1,050	1,050	1,050	3,195

588-994 Special Capital Projects

Description: This project is for various initiatives such as Neighborhood Services and Improvements, Park Heights Rehab Loan Program, and the Uplands Apartments Project.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,305	1,375	1,223	1,223	1,223	5,528
503 Community Development Block Grants	986	0	0	0	1,314	2,300
590 Other Federal Funds	3,500	15,500	15,500	15,500	15,500	19,000
611 State Race Track Grants	948	500	500	500	500	1,448
901 Sale of City Real Property	1,000	500	2,800	2,800	2,800	3,800
904 Urban Development Action Grant (UDAG) Repayments	1,000	500	500	500	500	1,500
Total	11,739	18,375	20,523	20,523	21,837	33,576

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-996 Stabilization Program

Description: This project is for structural repairs to unoccupied buildings scheduled for rehabilitation at a future date and for vacant lot maintenance throughout the City.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	3,650	2,730	2,730	2,730	2,730	6,380
200	General Funds	0	0	0	0	0	0
503	Community Development Block Grants	0	0	0	0	0	0
904	Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0
Total		3,650	2,730	2,730	2,730	2,730	6,380

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-115 West Side Initiative

Description: As part of a comprehensive redevelopment strategy, funds are to be used for acquisition, rehabilitation, historic preservation, and selective demolition of buildings on the west side of downtown.

Location: West Side Downtown

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	5,750	1,500	1,500	1,500	1,500	7,250
690	Other State Funds	4,500	0	5,000	5,000	4,000	8,500
990	Other Funds (Not Classified Above)	12,000	0	0	0	0	12,000
Total		22,250	1,500	6,500	6,500	5,500	27,750

601-354 West Baltimore Industrial/Commercial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Carroll-Camden, Park Circle, and Pennsylvania Avenue.

Location: West Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	6,500	1,000	Zero	Zero	Zero	6,500
Total		6,500	1,000	0	0	0	6,500

601-483 South Baltimore Commercial/Industrial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Fairfield, Curtis Bay, Brooklyn, Westport, and South Baltimore.

Location: South Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	7,000	1,000	Zero	Zero	Zero	7,000
Total		7,000	1,000	0	0	0	7,000

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-575 East Baltimore Commercial/Economic Development

Description: Funding is needed as loans to leverage private and other public financing that would attract new and retain existing businesses in targeted commercial and industrial areas, such as Pulaski Highway, Canton, Holabird and General Motors/ Broening Highway

Location: East Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	5,000	1,000	Zero	Zero	Zero	5,000
Total	5,000	1,000	0	0	0	5,000

601-860 Industrial and Commercial Financing

Description: This project is for a program that would provide loans or guarantees for commercial or industrial purposes in connection with the purchase, acquisition, development, rehabilitation or modernization of land or buildings located within Baltimore City.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	16,250	1,300	300	300	300	16,550
512 Federal Economic Development Grants	7,500	0	0	0	0	7,500
606 State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	4,000
Total	27,750	1,300	300	300	300	28,050

601-870 Business Centers - Capital Repairs

Description: Funding is needed to continue a reserve account for structural and M/E repairs and tenant improvements for three business incubators. BDC manages three business centers and three business incubators.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,875	500	Zero	Zero	Zero	1,875
Total	1,875	500	0	0	0	1,875

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding is needed to assess, clean up and redevelop contaminated property for redevelopment. Targeted sites include Warner St Corridor, Rosemont Industrial Area/Acme Building, and Old Fairfield.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	3,000	1,000	Zero	Zero	Zero	3,000
512 Federal Economic Development Grants	1,000	0	0	0	0	1,000
590 Other Federal Funds	8,000	0	0	0	0	8,000
Total	12,000	1,000	0	0	0	12,000

601-880 Open/Public Space Improvements

Description: Funds will be used to implement priority open space recommendations (West Shore Park) in the Inner Harbor Master Plan.

Location: Downtown/Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000

601-982 Commercial Revitalization Programs

Description: This project is for commercial revitalization activities to support the Main Street program, SNAP clusters, and other commercial citywide, including Charles North, Lauraville/Hamilton, Howard Park, Irvington, Mondawmin Mall, Pimlico, and others.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	3,250	1,250	1,250	1,250	1,250	4,500
Total	3,250	1,250	1,250	1,250	1,250	4,500

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-983 Arts & Entertainment Initiatives

Description: Projects to enhance arts and entertainment, including improvements in the Station North & Highlandtown A&E Districts, the Creative Alliance at the Patterson Theater and renovations for artist studios at the Bromo Seltzer Tower and School #33.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	775	1,125	1,125	1,125	1,125	1,900
Total		775	1,125	1,125	1,125	1,125	1,900

City of Baltimore -- Capital Budget FY 2006

Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-004 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are proposed for Preston Gardens as part of the Central Business District strategic plan.

Location: St Paul Pl North of Saratoga St.

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	250	250	250	250	250
Total	0	250	250	250	250	250

607-006 Downtown Facade Improvement Program

Description: This project is for funds to be used as matching grants to implement a facade improvement program to complement the Downtown Streetscape Program and the Central Business Retail Strategy and code enforcement efforts.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	250	250	250	250	250
Total	0	250	250	250	250	250

FISCAL 2006 - 2011

CAPITAL PLAN

Overview Of The Capital Improvement Plan

REQUESTS

City Agencies submitted to the Planning Commission a six-year total of \$2,512,616,000 for capital project requests for the Fiscal 2006 - 2011 Capital Improvement Program.

The funding sources identified in these project requests are: \$12,100,000 in General Funds; \$291,700,000 in General Obligation Bond funds; \$628,511,000 in Revenue Loans; \$270,565,000 in Federal Funds; \$453,044,000 in State Funds; \$337,221,000 in Motor Vehicle Revenues; \$76,940,000 in Utility Funds; and, \$442,535,000 in Other funds.

RECOMMENDATIONS

The Fiscal 2006 - 2011 Capital Improvement Program recommended by the Planning Commission totals \$2,464,352,000.

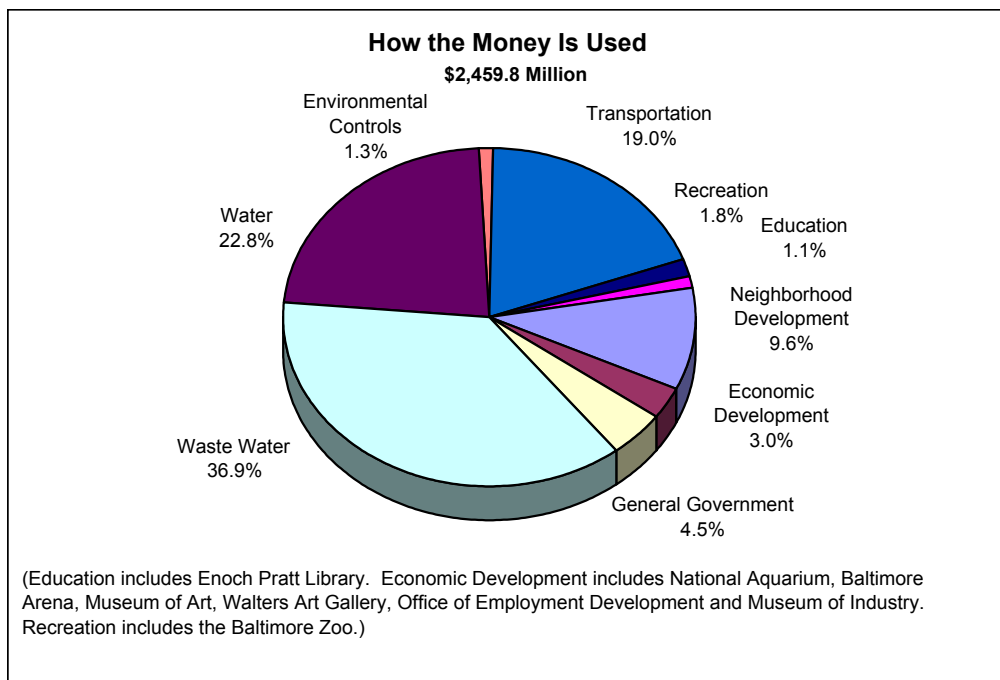
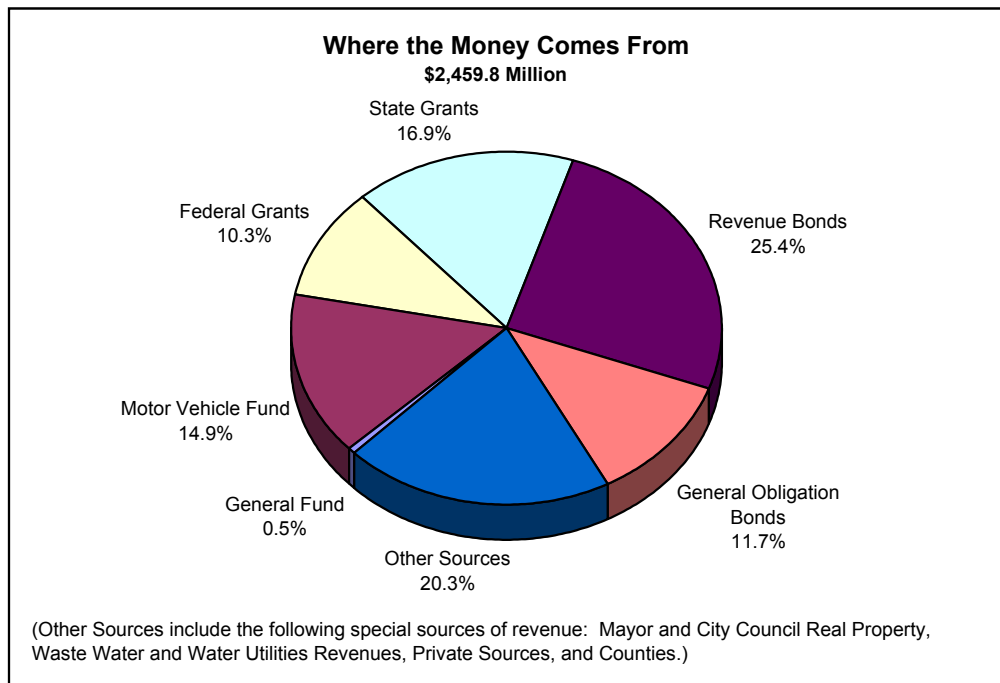
Similar criteria and guidelines were used to evaluate the six-year Program as were used on development of the Fiscal 2006 Capital Budget Plan.

The Fiscal 2006 - 2011 Capital Improvement Program recommended by the Board of Estimates totals \$2,459,807,000. The recommended funding sources are:

\$13,460,000	General Funds
288,500,000	General Obligation Bonds
252,676,000	Federal Funds
366,228,000	Motor Vehicle Revenues
624,429,000	Revenue Loans
414,943,000	State Funds
76,940,000	Utility Funds
422,631,000	Other Funds

FISCAL 2006 - 2011

CAPITAL IMPROVEMENT PROGRAM



FISCAL 2006 - 2011
CAPITAL BUDGET FUND DISTRIBUTION BY AGENCY DETAIL

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	AGENCY TOTAL
Baltimore City Public Schools		(2,085)							(2,085)
Enoch Pratt Free Library		7,600						2,000	9,600
Housing & Community Development									
Community Development		95,348				111,164	22,000	8,300	236,812
Economic Development		51,975					19,000		70,975
Mayorality-Related	3,350	5,652							9,002
Municipal Markets					(576)				(576)
Museum of Art		500							500
National Aquarium		1,500							1,500
Planning	2,750	3,400							6,150
Public Works									
Baltimore City Public Schools		92,085							92,085
Erosion/ Polluton Control				13,878			84		13,962
General Services	3,435	15,580		3,425			200	800	23,440
Storm Water				18,500				(607)	17,893
Community Development									-
Waste Water			387,867		29,440		355,000	134,718	907,025
Water			236,562		48,076			276,813	561,451
Recreation and Parks	2,625	16,945		4,100		1,000	18,659	607	43,936
Transportation									
Alleys and Sidewalks				12,500					12,500
Federal Highways				9,500		16,000			25,500
Local Highways				279,475		114,277			393,752
Parking Development	1,300								1,300
Street Lighting				6,300					6,300
Traffic				18,550		10,235			28,785
TOTAL BY FUND	\$ 13,460	\$ 288,500	\$ 624,429	\$ 366,228	\$ 76,940	\$ 252,676	\$ 414,943	\$ 422,631	\$2,459,807

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-030 City Council Information Technology Project

Description: This project is for the continued support of the City Council's IT infrastructure, web site, replacement of equipment, legislative data base system, and systems administrator to protect the integrity of the system.

Location: City Hall

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200	General Funds	790	100	100	100	100	350	100	1,640
Total		790	100	100	100	100	350	100	1,640

127-067 Eleanor E. Hooper Adult Day Care Center

Description: This request is to provide funds to furnish the renovated Eleanor E. Hooper Adult Day Care Center which operates in the historic Casino Building in Patterson Park.

Location: Patterson Park

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	330	0	0	0	0	0	0	330
200	General Funds	340	60	0	0	0	0	0	400
690	Other State Funds	861	0	0	0	0	0	0	861
908	Other Private Funds & Grants	282	0	0	0	0	0	0	282
Total		1,813	60	0	0	0	0	0	1,873

127-135 Walters Art Museum - Expansion

Description: The Walters is to construct a new building on the northwest corner of Cathedral and Centre Streets. It will provide over 120,000 s.f. of space for education programs, major special exhibitions, the expanding permanent collection and asset conservation.

Location: Cathedral and Centre Streets

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	750	0	500	0	0	0	0	1,250
Total		750	0	500	0	0	0	0	1,250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-138 Maryland Science Center - Expansion

Description: The Maryland Science Center plans to make renovations to its outside plaza area and to replace the glass curtain wall on its original building, in conjunction with its recent expansion and with planned upgrades to West Shore Park at the Inner Harbor.

Location: 601 Light Street

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	4,000	400	300	0	0	0	0	4,700
690 Other State Funds	4,000	0	0	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	0	0	1,500
Total	9,500	400	300	0	0	0	0	10,200

127-152 Baltimore City Heritage Area Projects

Description: The funds requested are to be used to provide local support for heritage tourism capital projects. To be eligible, projects must be included in the Baltimore City Heritage Area (BCHA) Management Plan.

Location: Various

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
200 General Funds	300	200	200	200	200	200	200	1,500
Total	300	200	200	200	200	200	200	1,500

127-155 Waxter Center for Senior Citizens

Description: Funding is needed for renovations of the 29 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and redesign of parts of the building to meet the needs of 21st century seniors.

Location: 1000 Cathedral St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	1,090	0	0	0	Zero	Zero	0	1,090
200 General Funds	84	0	0	0	0	0	0	84
690 Other State Funds	1,000	0	0	0	0	Zero	0	1,000
908 Other Private Funds & Grants	1,000	0	0	0	0	Zero	0	1,000
Total	3,174	0	0	0	0	0	0	3,174

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-401 B&O Railroad Museum - CarShops Restoration

Description: The goal of this project is to restore the B&O Railroad Museum's Car Shops to sound and historically accurate physical condition. The Car Shops serve both as interpretive exhibit space and as a functional area to repair the collection.

Location: 901 W. Pratt Street

Impact on FY 2006 Operating Budget: -700

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

127-402 Health Care for the Homeless - New Facility

Description: Health Care for the Homeless seeks to build a new and enlarged facility to meet the health-related needs of Baltimoreans experiencing homelessness. A new facility will enhance their ability to move people into the mainstream of society.

Location: 300-312 High Street; 808 Low Street

Impact on FY 2006 Operating Budget: -233

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	650	650	0	0	0	0	1,300
690 Other State Funds	0	Zero	0	0	0	0	0	0
908 Other Private Funds & Grants	0	Zero	Zero	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	650	650	0	0	0	0	1,300

127-910 Forest Park Senior Center

Description: This request is for renovation of Forest Park Senior Center. The Center is in marginal condition, but has potential to become the hub of the Forest Park senior community including residents of the new adjacent 75-unit Oaks at Liberty.

Location: 4801 Liberty Heights Avenue

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
200 General Funds	60	240	200	0	0	0	0	500
Total	60	240	200	0	0	0	0	500

127-913 Future Senior Center Improvements

Description: This request is to allow the City to be a partner in future senior center improvements.

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
200 General Funds	0	0	0	200	200	200	200	800
Total	0	0	0	200	200	200	200	800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-975 Future School Construction Projects

Description: Funds are to be used for renovation, expansion and systemic improvements for Baltimore City Public School System facilities, citywide.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	17,000	14,000	14,000	14,000	14,000	73,000
Total	0	0	17,000	14,000	14,000	14,000	14,000	73,000

127-980 Neighborhoods First Program

Description: This program is to provide funding for priority neighborhood projects throughout the City for which funds are otherwise not available. FY 2006-11 funds are for the Neighborhood Capital Grants Program and Neighborhood Murals.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	152	200	200	200	200	200	1,152
200 General Funds	633	0	0	0	0	0	0	633
901 Sale of City Real Property	95	0	0	0	0	0	0	95
Total	728	152	200	200	200	200	200	1,880

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-009 Planning Department Initiatives

Description: FY 2006 funds are to be utilized for studies to support the citywide comprehensive master plan, for vacant land management in Park Heights, for improvements to the Peale Museum and for various initiatives in historic districts.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	700	700	500	500	500	500	3,400
200	General Funds	0	250	500	500	500	500	500	2,750
Total		0	950	1,200	1,000	1,000	1,000	1,000	6,150

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-144 Abel Wolman Basement Structural Repair

Description: A portion of a concrete slab at the basement level of the Abel Wolman Building is spalling below the steel reinforcement bars and is to be replaced. This area is also to be tested for separation of steel and concrete. Councilmanic District: 01

Location: 200 N Holliday Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	160	0	0	0	0	0	160
Total	0	160	0	0	0	0	0	160

197-145 Peoples Court Window Replacement

Description: Approximately 99 windows ranging in height from 4 ft. to over 18 ft. are to be replaced. Councilmanic District: 11

Location: 501 E Fayette Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-158 City Hall Abel Wolman Building Pedestrian Tunnel

Description: A tunnel beneath the 300 block of East Lexington Street that provides pedestrian access between City Hall and the Abel Wolman building is deteriorated in several locations and is to be repaired. Councilmanic District: 01, 11

Location: Beneath 300 Block of E. Lexington Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	20	600	0	0	0	0	0	620
Total	20	600	0	0	0	0	0	620

197-189 Central Garage Relocation New Facilities Const. (Biddle Street)

Description: DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle Street. Additional funds are needed to fund truck wash and other transportation related functions.

Location: 3800 Biddle Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	1,000	0	0	0	0	0	1,000
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	1,500	0	0	0	0	0	1,500

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-204 Wahl Building Roof Replacement

Description: The roof of the Wahl Building is leaking with possible structural damage occurring, and is to be replaced.

Location: 23 S. Gay Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	180	0	0	0	0	0	180
Total	0	180	0	0	0	0	0	180

197-205 Govans Multi-Purpose Center Roof Replacement

Description: The roof of the Govans Multi-Purpose Center has reached the end of its useful life and is to be replaced. Councilmanic District: 04

Location: 5525 York Road

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	260	0	0	0	0	0	260
Total	0	260	0	0	0	0	0	260

197-211 Courthouse East Slate Roof Repair

Description: The slate roofing on Courthouse East is deteriorated and is to be replaced. Councilmanic District: 11

Location: 111 N. Calvert Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	230	0	0	0	0	0	230
Total	0	230	0	0	0	0	0	230

197-212 City School System - Systemics Program

Description: Systemic improvements are to be done at various school buildings throughout the city. These projects include 11 science labs and numerous boilers, chillers, windows and doors (formerly 417-209).

Location: City-wide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	4,867	0	0	0	0	0	4,867
Total	0	4,867	0	0	0	0	0	4,867

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-304 Benton Building HVAC Improvements

Description: The heating, ventilating and air conditioning (HVAC) systems on the 2nd, 3rd and 4th floors of the Benton Building are to be replaced. Councilmanic District: 11

Location: 417 E. Fayette Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	960	0	0	0	0	960
Total	0	0	960	0	0	0	0	960

197-312 Tench Tilghman Elementary School #13

Description: Tench Tilghman Elementary School is to be renovated to accommodate a modern educational program. This was built as an open classroom school and needs to be modified for better utilization (formerly 418-013).

Location: 600 N Patterson Park Ave

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-313 School Construction - Environmental Abatement

Description: Asbestos is to be removed or encapsulated at schools scheduled for renovation in the Baltimore City School System`s construction program (formerly 418-020).

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-314 Coldstream Park Elementary-Middle #031

Description: Coldstream Park Elementary-Middle #031 is to receive an addition to accommodate a full PreK to 8th grade academic program (formerly 418-031).

Location: 1400 Exeter Hall Ave

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	2,085	0	0	0	0	0	2,085
Total	0	2,085	0	0	0	0	0	2,085

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-315 Liberty Elementary School #64

Description: Liberty Elementary School is located in the GNCC SNAP area. The building is in need of upgrades to plumbing fixtures, replace ATC, and upgrade interior and exterior lighting (formerly 418-064).

Location: 3901 Maine Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	850	0	0	0	0	0	850
Total	0	850	0	0	0	0	0	850

197-316 Franklin Elementary School #95

Description: Franklin Square Elementary School is located in the OROSWSNAP area. The building is in need of improvements to include replacing windows and doors, plumbing upgrades, int. & ext. lighting and a new elevator (formerly 418-095).

Location: 1400 W. Lexington Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	1,375	0	0	0	0	0	1,375
Total	0	1,375	0	0	0	0	0	1,375

197-317 Samuel Coleridge Taylor Elementary #122

Description: Samuel Coleridge Taylor #122 is in the Upton community. the building is in need of upgrades to plumbing, replacement of windows and doors, upgrade interior and exterior lighting and a new elevator (formerly 418-122).

Location: 503 W. Preston Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	1,700	0	0	0	0	0	1,700
Total	0	1,700	0	0	0	0	0	1,700

197-318 Pimlico Middle School #222

Description: Pimlico Middle School #222 is an institutional anchor in the NW SNAP area. The building is in need of a new boiler, window replacements and field & other exterior improvements (formerly 418-222).

Location: 3500 W. Northern Parkway

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	1,633	0	0	0	0	0	1,633
Total	0	1,633	0	0	0	0	0	1,633

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-319 Violetville Elementary School #226

Description: Violetville Elementary School is in poor condition and requires renovation to accommodate a modern educational program (formerly 418-226).

Location: 1207 Pine Heights Ave

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

197-320 Highlandtown Elementary School #237

Description: Highlandtown Elementary School is to be renovated to accommodate grades Pk- 5 with a modern educational program (formerly 418-237).

Location: 231 S Eaton St

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	2,000	0	0	0	0	0	2,000
Total	0	2,000	0	0	0	0	0	2,000

197-321 Northwestern High School #401

Description: Northwestern High School is a major institutional anchor in the Northwest SNAP area. The building is in need of plumbing, lighting, grounds, ATC and ventilation (formerly 418-401).

Location: 6900 Park Heights Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	2,575	0	0	0	0	0	2,575
Total	0	2,575	0	0	0	0	0	2,575

197-411 Guilford Building Elevator Upgrades

Description: The elevator system in the Guilford Avenue Municipal Building needs to be upgraded to improve operation and meet existing codes.

Location: 210 North Guilford Avenue

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	100	580	0	0	680
Total	0	0	0	100	580	0	0	680

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-412 Courthouse East Elevator Upgrades

Description: The elevators in Courthouse East are old and need to be upgraded to improve operation and meet existing codes. Councilmanic District: 11

Location: 111 North Calvert Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	160	2,000	0	2,160
Total	0	0	0	0	160	2,000	0	2,160

197-413 Mitchell Courthouse Elevator Upgrades

Description: The elevators in the Mitchell Courthouse are old and need to be upgraded to improve operation and meet existing codes. Councilmanic District: 11

Location: 100 North Calvert Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	160	0	2,000	2,160
Total	0	0	0	0	160	0	2,000	2,160

197-511 War Memorial Building Exterior Stair Repair

Description: The main steps leading to the front entrance of the War Memorial Building are to be repaired. Councilmanic District: 11

Location: 101 N. Gay Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-512 Courthouse East Front Door Replacement

Description: The front bronze doors of Courthouse East are deteriorated and need to be replaced to provide security when the courthouse is not open for business. Councilmanic District: 11

Location: 111 N. Calvert Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	290	0	0	0	0	0	290
Total	0	290	0	0	0	0	0	290

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-513 City Hall Exterior Surface Repairs

Description: Exterior stone work on City Hall needs to be repaired to prevent material from falling to the sidewalk and to prevent moisture infiltration. Councilmanic District: 11

Location: 100 N. Holliday Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,120	1,000	0	0	0	2,120
Total	0	0	1,120	1,000	0	0	0	2,120

197-514 Arts Tower Structural Improvements

Description: Structural improvements are to be made to the exterior of the Arts Tower located at 21 South Eutaw Street. Councilmanic District: 11

Location: 21 South Eutaw Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-515 Government House Window Replacement

Description: Government House windows and exterior areas are to be repaired or replaced. Councilmanic District: 12

Location: 1125-29 N. Calvert Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

197-611 City Hall New Fire Alarm System

Description: The City Hall fire alarm system is to be replaced with a new state-of-the-art system which includes ADA visual and audio devices. Councilmanic District: 11

Location: 100 N. Holliday Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	165	0	0	0	0	0	165
Total	0	165	0	0	0	0	0	165

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-612 Benton Building New Fire Alarm System

Description: The Benton Building fire alarm system is to be replaced with a new state-of-the-art system which includes ADA visual and audio devices. Councilmanic District: 11

Location: 417 E. Fayette Street Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	130	0	0	0	0	0	130
Total	0	130	0	0	0	0	0	130

197-613 Abel Wolman and Guilford Buildings New Fire Alarm System

Description: The Abel Wolman and Guilford Building fire alarm systems are to be replaced with new state-of-the-art systems which include ADA visual and audio devices.

Location: 200 N. Holliday Street & 210 Guilford Avenue Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	185	0	0	0	0	0	185
Total	0	185	0	0	0	0	0	185

197-615 City Hall Electrical System Upgrade

Description: The electrical system in City Hall needs to be upgraded to provide adequate power needs and meet current building codes. Councilmanic District: 11

Location: 100 N. Holliday Street Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-616 Abel Wolman Building Electrical System Upgrade

Description: The electrical system in the Abel Wolman Building is to be upgraded to provide power needs and meet current building codes. Councilmanic District: 01

Location: 200 N. Holliday Street Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-617 Park Heights Multipurpose and Eastern Health Center Fire Alarm Upgrades

Description: New state-of-the-art fire alarm systems are to be installed in the Park Heights multi-purpose center and the Eastern Health Center. Councilmanic District: 06, 12

Location: 3939 Reisterstown Road & 620 North Caroline Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	100	0	0	0	100
Total	0	0	0	100	0	0	0	100

197-701 Procurement of 800 MHz Radios

Description: Procurement of one-hundred sixty-nine (169) 800 MHz radios to replace 450/490 MHz radios, allowing full use of the 800 MHz system and abandonment of the outdated 450/490 MHz system.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200 General Funds	0	610	0	0	0	0	0	610
Total	0	610	0	0	0	0	0	610

197-702 War Memorial Kitchen Upgrade

Description: Kitchen facilities in the War Memorial Building are to be upgraded to allow for catering events.

Location: 101 N. Gay Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200 General Funds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

197-710 Northwood Baseball Little League Fields Renovations

Description: Renovation of Little League fields in the Northwood Community. Fields are adjacent to Morgan State University and located on DPW property. Councilmanic District: 3

Location: Hillen Road & Argonne Drive

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200 General Funds	0	200	0	0	0	0	0	200
690 Other State Funds	0	200	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	800	0	0	0	0	0	800
Total	0	1,200	0	0	0	0	0	1,200

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-826 Fire Station Roof and Window Improvements

Description: Various Fire Stations throughout the City are in need of roof and window replacements. Councilmanic District: Various

Location: Various Locations

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
200 General Funds	75	0	0	0	0	0	0	75
Total	75	500	500	0	0	0	0	1,075

197-827 Police District Station Improvements

Description: Six District Police Stations are in need of various improvements to doors, windows, HVAC systems, lighting and miscellaneous architectural and electrical work.

Councilmanic District: Various

Location: Various Locations

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

197-830 68th Street Dump Site Environmental Remediation

Description: Environmental remediation of City right-of-way and real property, contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th Street Dump Site Environmental Remediation

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200 General Funds	0	250	200	500	500	375	500	2,325
800 City Motor Vehicle Revenue Funds	0	250	200	500	500	375	500	2,325
Total	0	500	400	1,000	1,000	750	1,000	4,650

197-831 Eastern Health Center HVAC Upgrades

Description: The heating system at the Eastern Health Center has reached the end of its useful life and needs replacing. Councilmanic District: 12

Location: 620 North Caroline Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-832 State's Attorneys Office

Description: Space in the Mitchell Courthouse is to be renovated to meet the specialized needs of the State's Attorneys Office related to wiretap and other special operations.

Councilmanic District: 11

Location: 110 North Calvert Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-833 Park Heights Multipurpose Center HVAC

Description: The heating, ventilating and air conditioning (HVAC) units on the roof of the Park Heights Multipurpose Center are to be replaced. Councilmanic District: 06

Location: 3939 Reisterstown Road

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	100	0	0	0	100
Total	0	0	0	100	0	0	0	100

197-834 Abel Wolman Municipal Building Water Service Replacement

Description: The water supply system in the Abel Wolman Municipal Building is old and needs to be replaced. Councilmanic District: 01

Location: 200 North Holliday Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-999 Future General Services Projects

Description: This project is for the establishment of future General Services project accounts for the design, repair and renovation of municipal buildings as needed.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	700	1,100	0	0	1,800
200 General Funds	0	0	200	0	0	0	0	200
Total	0	0	200	700	1,100	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-209 School Buildings Systemic Improvements

Description: Systemic improvements are to be done at various school buildings throughout the city. These projects include 11 Science labs and numerous boilers, chillers, windows and doors

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	742	Zero	Zero	Zero	Zero	Zero	Zero	742
Total		742	0	0	0	0	0	0	742

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-002 Future Construction Projects to be determined

Description: Future school construction projects.

Location: citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

418-013 Tench Tilghman Elementary School #13

Description: Tench Tilghman Elementary School is to be renovated to accommodate a modern educational program. This was built as an open classroom school and needs to be modified for better utilization.

Location: 600 N Patterson Park Ave

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
608 State School Grants	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-019 Lexington Terrace Elementary / Middle School #19

Description: Funding from this account is to be deappropriated and transferred to support the construction of a new addition at Coldstream Park Elementary # 031, which is to become a PreK-8 program.

Location: 732 W Lexington Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	2,085	-2,085	0	0	0	0	0	0
Total	2,085	-2,085	0	0	0	0	0	0

418-020 School Construction - Environmental Abatement

Description: Asbestos is to be removed or encapsulated at schools scheduled for renovation in the Baltimore City School System's construction program.

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	3,916	Zero	Zero	Zero	Zero	Zero	Zero	3,916
Total	3,916	0	0	0	0	0	0	3,916

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-031 Coldstream Park Elementary-Middle #031

Description: Coldstream Park Elementary-Middle #031 is to receive an addition to accommodate a full PreK to 8th grade academic program.

Location: 1400 Exeter Hall Ave

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-061 John Eager Howard Elementary #61

Description: John Eager Howard Elementary School is located in Reservoir Hill and part of the mid-town SNAP. The building is in need of exterior windows, doors and grounds improvements

Location: 2011 Linden Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-064 Liberty Elementary School #64

Description: Liberty Elementary School is located in the GNCC SNAP area. The building is in need of upgrades to plumbing fixtures, replace ATC, and upgrade interior and exterior lighting

Location: 3901 Maine Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-070 Digital Harbor High (Southern)

Description: Southern High School is to be renovated to accommodate a technology-focused high school.

Location: 1100 Covington Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	11,295	Zero	0	0	0	0	0	11,295
Total	11,295	0	0	0	0	0	0	11,295

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-095 Franklin Elementary School #95

Description: Franklin Square Elementary School is located in the OROSWSNAP area. The building is in need of improvements to include replacing windows and doors, plumbing upgrades, int. & ext. lighting and a new elevator

Location: 1400 W. Lexington Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-122 Samuel Coleridge Taylor Elementary #122

Description: Samuel Coleridge Taylor #122 is in the Upton community. the building is in need of upgrades to plumbing, replacement of windows and doors, upgrade interior and exterior lighting and a new elevator

Location: 503 W. Preston Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-138 Harriet Tubman Elementary School #138

Description: Harriet Tubman Elementary School #138 is in need of building renovation to include replacement of boilers, ATC and windows and exterior doors

Location: 1807 Harlem Avenue

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-150 Bentalou Elementary School #150

Description: Bentalou Elementray School #150 is in need of building renovation to include replacemment of plumbing fixtures, windows and doors, upgrade of fire and security, lighting and a new elevator

Location: 220 N. Benatlou Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-215 Highlandtown Elementary School #215

Description: Highlandtown Elementary School is to be renovated to accommodate a modern educational program.

Location: 3223 E Pratt St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-222 Pimlico Middle School #222

Description: Pimlico Middle School #222 is an institutional anchor in the NW SNAP area. The building is in need of a new boiler, window replacements and field & other exterior improvements

Location: 3500 W. Northern Parkway

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	658	Zero	0	0	0	0	0	658
990 Other Funds (Not Classified Above)	198	0	0	0	0	0	0	198
Total	856	0	0	0	0	0	0	856

418-226 Violetville Elementary School #226

Description: Violetville Elementary School is in poor condition and requires renovation to accommodate a modern educational program.

Location: 1207 Pine Heights Ave

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

418-237 Highlandtown Elementary School #237

Description: Highlandtown Elementary School is to be renovated to accommodate grades Pk- 5 with a modern educational program.

Location: 231 S Eaton St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	8,187	Zero	0	0	0	0	0	8,187
Total	8,187	0	0	0	0	0	0	8,187

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-239 Benjamin Franklin Middle School #239

Description: Benjamin Franklin Middle School is an anchor institution in the Brooklyn-Curtis Bay SNAP area. The building is in need of upgrades to plumbing fixtures, fire and security systems, ext. & int. light fixtures, and replace windows & doors

Location: 1201 Cambria Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-245 Leith Walk Elementary School #245

Description: Leith Walk Elementary School is overcrowded and in poor condition. The building is in need of environmental remediation and capital improvements to repair the deteriorated building systems. Renovations may also include an addition.

Location: 1235 Sherwood Ave

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	1,863	0	Zero	Zero	0	0	0	1,863
Total	1,863	0	0	0	0	0	0	1,863

418-401 Northwestern High School #401

Description: Northwestern High School is a major institutional anchor in the Northwest SNAP area. The building is in need of plumbing, lighting, grounds, ATC and ventilation.

Location: 6900 Park Heights Avenue

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

418-414 Paul Laurence Dunbar High School #414

Description: Paul Laurence Dunbar High School is to be renovated to accommodate a state-of-the art educational program with a rigorous focus towards pre-medical studies.

Location: 1400 Orleans Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	7,663	0	Zero	Zero	0	0	0	7,663
Total	7,663	0	0	0	0	0	0	7,663

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-454 Carver High School #454

Description: Carver High School is to be renovated to accommodate a contemporary career and technology high school.

Location: 2201 Presstman Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	3,667	0	Zero	Zero	Zero	0	0	3,667
Total	3,667	0	0	0	0	0	0	3,667

418-457 Laurence G. Paquin #457 - Addition

Description: A support facility is to be built adjacent to the Paquin School. The new facility is to house programs for preschool children and expectant mothers.

Location: 2200 Sinclair Lane

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	Zero	0	0	0	0
990 Other Funds (Not Classified Above)	2,721	0	0	0	0	0	0	2,721
Total	2,721	0	0	0	0	0	0	2,721

418-777 Future Planning Projects to be determined

Description: Future planning projects to be determined.

Location: citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

418-888 Northeast Area Schools

Description: The money is programmed to help alleviate current overcrowding at Leithwalk Elementary. It may include an addition to an existing building, renovation or new construction

Location: yet to be determined

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-999 BCPSS Systemics and Capital Reallocation

Description: Request is to fund systemic renovations (specifics renovations to be determined) at #064 Liberty Elementary, #095 Franklin Square Elementary and #401 Northwestern High; and to close out remaining balances in current projects.

Location: citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-024 Central Library - Expansion & Renovation

Description: This project calls for a 44,000 square foot expansion of the Central Library / State Library Resource Center, and for the replacement of the building's existing HVAC, plumbing, telecommunications and safety systems.

Location: 400 Cathedral Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	5,350	0	0	0	0	0	0	5,350
690	Other State Funds	14,641	0	Zero	Zero	0	0	0	14,641
990	Other Funds (Not Classified Above)	239	0	0	Zero	Zero	0	0	239
Total		20,230	0	0	0	0	0	0	20,230

457-038 Southeast Anchor Library

Description: This project calls for the construction of a 30,000 square foot Regional Library in Southeast Baltimore. This new facility is to provide expanded hours, services, and collections to supplement the services of smaller neighborhood libraries in the area.

Location: 501 S. Conkling Street

Impact on FY 2006 Operating Budget: 1,300

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	6,553	2,000	0	0	0	0	0	8,553
200	General Funds	837	0	0	0	0	0	0	837
901	Sale of City Real Property	250	0	0	0	0	0	0	250
Total		7,640	2,000	0	0	0	0	0	9,640

457-200 Library Facilities - Modernization

Description: This project calls for improvements in all Library branch facilities except the Central Library and the Cherry Hill branch which is leased.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	500	1,300	1,300	750	750	750	750	6,100
200	General Funds	1,486	0	0	0	0	0	0	1,486
990	Other Funds (Not Classified Above)	214	Zero	Zero	Zero	Zero	Zero	Zero	214
Total		2,200	1,300	1,300	750	750	750	750	7,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-225 Roland Park Branch Library Addition

Description: A funding appropriation is required for the City to receive private funds from the community-based, non-profit Roland Park Library Initiative for the new addition to the Roland Park Branch Library.

Location: 5108 Roland Ave

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	750	0	0	0	0	0	0	750
200	General Funds	50	0	0	0	0	0	0	50
990	Other Funds (Not Classified Above)	0	2,000	0	0	0	0	0	2,000
Total		800	2,000	0	0	0	0	0	2,800

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-624 Gateway Landscaping Improvements--Mt. Vernon Square

Description: Funding request for installation and maintenance of trees and planting beds, fences and other improvements to Mt. Vernon Square. FY 2006 funds are for improvements to the South Park of Mt. Vernon Square.

Location: Mt. Vernon Square South Park

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	150	150	0	0	300
800	City Motor Vehicle Revenue Funds	1,100	100	0	200	200	0	0	1,600
Total		1,100	100	0	350	350	0	0	1,900

474-658 Patterson Park Swimming Pool Renovation

Description: A complete renovation of the swimming pool is to include new pool equipment, a VAS re-circulation system, pool membrane, wading pool, water spray fixtures, pool deck, fencing and ADA work.

Location: 200 South Linwood Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	1,000	50	0	0	0	0	0	1,050
604	State Open Space Matching Grants	0	700	0	0	0	0	0	700
Total		1,000	750	0	0	0	0	0	1,750

474-667 Park and Playground Improvements

Description: Neighborhood parks and playgrounds are to be renovated in each budget year. Neighborhood park improvements are to address critical park features such as park building renovation, lighting, benches, ADA paths, roads, and landscaping.

Location: citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	0	1,500	1,350	1,350	1,500	1,500	7,200
200	General Funds	0	0	500	250	250	250	250	1,500
604	State Open Space Matching Grants	0	0	1,700	1,700	1,700	1,700	1,700	8,500
Total		0	0	3,700	3,300	3,300	3,450	3,450	17,200

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-668 Park Perimeter Improvements

Description: Major park entrances along gateway streets are to be enhanced with new ornamental entrance structures (stonework walls, columns or piers) that will be unique for each of the six large parks.

Location: see justification for 6 locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	1,275	0	0	0	0	0	1,275
604	State Open Space Matching Grants	0	500	0	0	0	0	0	500
800	City Motor Vehicle Revenue Funds	0	0	200	100	100	300	300	1,000
Total		0	1,775	200	100	100	300	300	2,775

474-669 Renovation of Playing Fields and Courts

Description: Farring Baybrook Park and Swann Park are to be renovated.

Location: 201 W. McComas St, 4501 Farring Court

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	0	1,670	0	0	0	0	1,670
200	General Funds	0	0	0	250	250	125	250	875
Total		0	0	1,670	250	250	125	250	2,545

474-670 Druid Hill Park: Renovation of the Three Sisters Area

Description: Renovation of the Three Sisters Area is necessary and is to include restoration of the path system, the ponds, and the passive meadow spaces. The rebuilt ponds will provide a picnic and recreation area in a passive meadow and woodland setting.

Location: 2600 Madison Ave

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	100	1,000	0	0	0	0	1,100
100	General Obligation Bonds	0	0	0	0	0	0	0	0
Total		0	100	1,000	0	0	0	0	1,100

474-690 Street Tree Operations FY06

Description: 690 Street Trees: each year, the forestry division removes dead trees and replants new trees in public spaces. Funds will be used to support operations associated with the removal of dead trees and the planting of approximately 2000 new trees.

Location: citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	200	200	1,200
Total		0	200	200	200	200	200	200	1,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-691 Western Run Greenway: Study/Design

Description: This project will study the feasibility of a pedestrian/bicycle path system along the Western Run in NW Baltimore. The proposed Western Run Greenway route is along Cross Country Blvd, linking the surrounding neighborhoods with the Jones Falls Greenway.

Location: Cross Country Blvd

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

474-692 Clifton & Patterson Parks: Interior Roadway Lights

Description: In order to improve public safety in parks, lighting will be installed along the roadways within Clifton and Patterson Parks.

Location: Clifton Park & Patterson Park

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
800 City Motor Vehicle Revenue Funds	0	100	100	0	0	0	0	200
Total	0	400	100	0	0	0	0	500

474-693 Gwynns Falls Park: Trail Enhancement & Pavilion Lighting

Description: A portion of the Gwynns Falls Trail in the vicinity of the Children's Loop has deteriorated due to erosion. This section of trail pavement will be replaced with a boardwalk. Lights will be added to the Cardin Pavilion in the Winan's Meadow area of Gwynns

Location: Franklinton Rd

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

474-694 Roosevelt Park Master Plan Implementation: Phase I

Description: Improvements are to focus on development of a new gateway entrance to link the park, the recreation center and the surrounding community. The gateway will take the form of a new village green and terraced amphitheater.

Location: 1201 West 36th St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
908 Other Private Funds & Grants	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-695 Lyndhurst Recreation Center Gymnasium - Phase I

Description: Funds will be used to hire a consultant to design a new gymnasium for Lyndhurst Recreation Center.

Location: 835 Allendale St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	10	0	0	0	0	0	10
690 Other State Funds	0	Zero	1,000	0	0	0	0	1,000
Total	0	10	1,000	0	0	0	0	1,010

474-696 Baltimore Playlot Program FY06

Description: Unsafe or worn out playground equipment will be removed from 6 school and park playgrounds and replaced with new modular playground equipment and safety surfacing. Renovated playgrounds will meet all CPSC, ASTM and ADA guidelines for safety/accessibility.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	400	Zero	1,000	1,000	1,000	1,000	4,400
604 State Open Space Matching Grants	0	784	0	0	0	0	0	784
Total	0	1,184	0	1,000	1,000	1,000	1,000	5,184

474-697 Athletic Court Renovation FY06

Description: Tennis courts at two locations (Keys Park – 2 courts and Carroll Park – 2 courts) will be renovated including new asphalt surfacing, athletic equipment, seal coating and fencing. All renovations include related ADA improvements.

Location: 3401 Taylor Ave, 1500 Washington Blvd

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

474-698 Recreation Facility Renovation FY06

Description: This program will include improvements to 5 sites. Renovations will be completed at 4 recreation Centers: Samuel F.B. Morse Rec Center & Leithwalk Rec Center, Liberty Rec Center and Collington Rec Center and Mimi DiPietro Ice Rink

Location: 424 South Pulaski St, 1235 Sherwood Ave , 3901 Maine Ave, 1409 Collington Ave, Patterson Park

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	175	0	0	0	0	0	175
604 State Open Space Matching Grants	0	375	0	0	0	0	0	375
Total	0	550	0	0	0	0	0	550

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-699 Cylburn Arboretum Master Plan Implementation - Phase I

Description: Improvements in Phase I will include expansion of the current greenhouse offices and propagation area to create new classrooms, expand current work space, and renovate existing offices and restrooms for the activities of Cylburn staff and volunteers.

Location: 4915 Greenspring Ave

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	410	0	0	0	0	0	410
604 State Open Space Matching Grants	0	600	0	0	0	0	0	600
Total	0	1,010	0	0	0	0	0	1,010

474-700 Maryland Community Parks and Playground Program

Description: New Playgrounds/Athletic Courts are to be built at 4 Recreation Centers: Morrell Park, Ralph Young, Oliver, Coldstream.

Location: see text box below

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
690 Other State Funds	0	600	1,000	1,000	1,000	1,000	1,000	5,600
Total	0	600	1,000	1,000	1,000	1,000	1,000	5,600

474-701 Park Master Plans : Clifton, Farring Baybrook, Middle Branch, Arnold Sumpter

Description: Master Plans will be prepared for 3 city parks: Clifton Park, Farring Baybrook Park, Middle Branch Park.

Location: St Lo Drive&Harford Rd, 4501 Farring Ct, 3301 Waterview Ave, 240 Laurens St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	135	0	0	0	0	0	135
Total	0	135	0	0	0	0	0	135

474-702 Druid Hill Park: Roadway/ADA Improvements

Description: ADA entrance and restroom improvements will be completed at the main Department Administration building and the Parks Office as well as ADA upgrades for walks and curbs inside Druid Hill Park.

Location: 2600 Madison Ave, 3001 East Drive

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
Total	0	400	0	0	0	0	0	400

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-703 Jones Falls Trail Phase IV

Description: Phase IV of the Jones Falls Trail will extend the Trail 1.5 miles north to the Coldspring Lane Light Rail Station along the stream. Ultimately the Trail will extend ten miles from the Inner Harbor to Robert E. Lee Park in Baltimore County.

Location: Woodberry Light Rail Station to Cold Spring Lane Light Rail

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	1,000	0	0	0	0	1,000
800 City Motor Vehicle Revenue Funds	0	200	800	0	0	0	0	1,000
Total	0	200	1,800	0	0	0	0	2,000

474-711 Recreation & Parks Facilities--Miscellaneous Improvements

Description: Funds are to be used for various capital improvements and repairs at recreation and parks facilities throughout the City.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200 General Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

474-712 Critical Area Storm Water Offset Fund

Description: Funds are to be used for projects that reduce storm water run-off in Baltimore City.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
910 Critical Area Stormwater Management Funds	0	607	0	0	0	0	0	607
Total	0	607	0	0	0	0	0	607

C i t y o f B a l t i m o r e -- Six-Year Capital Program
Board of Estimates Recommendation for: Baltimore Museum of Art

Amounts in Thousands

488-026 Multiple Galleries Renovation

Description: The Baltimore Museum of Art is to renovate galleries for an expanded permanent exhibition of the Museum's renowned collection of African, Asian, Native American, and Oceanic (AAAO) art, including increased interpretive and cultural amenities.

Location: 10 Art Museum Drive

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	500	0	0	0	0	0	500
Total		0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Under an ongoing program, deteriorated sidewalks and other footways throughout the City are to be repaired as necessary.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,410	1,000	1,000	1,000	1,000	1,000	1,000	7,410
906 Private Payments - Sidewalks	1,000	0	0	0	0	0	0	1,000
Total	2,410	1,000	1,000	1,000	1,000	1,000	1,000	8,410

504-200 Alley Reconstruction

Description: Under an ongoing program, deteriorated alleys throughout the City are to be repaired or replaced as necessary.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	1,500	1,000	1,000	1,000	1,000	1,000	7,500
Total	1,000	1,500	1,000	1,000	1,000	1,000	1,000	7,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)

Description: Work is to include the removal and replacement of existing asphalt surfaces, all necessary roadway base repairs and median widening.

Location: Edmondson Avenue to Reisterstown Road

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	100	3,000	0	0	0	0	0	3,100
Total		100	3,000	0	0	0	0	0	3,100

506-528 Park Heights Ave. (Druid Hill to Garrison) - Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Park Heights: Druid Hill to Garrison Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,600	0	0	0	0	0	1,600
800	City Motor Vehicle Revenue Funds	120	400	0	0	0	0	0	520
Total		120	2,000	0	0	0	0	0	2,120

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-412 Frederick Avenue over Gwynns Falls

Description: The existing bridge is to be replaced with a new bridge meeting current standards.

Location: Frederick Avenue over Gwynns Falls

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	640	0	0	0	9,600	0	0	10,240
800 City Motor Vehicle Revenue Funds	160	0	0	0	2,400	0	0	2,560
Total	800	0	0	0	12,000	0	0	12,800

507-426 Eastern Ave Underpass Below RR bridges - Repair and Painting

Description: Cleaning and painting the fascia for four bridges (BC4205, 4206, 8014, 8015) over the Eastern Avenue Underpass and bridge over Pulaski Highway; as well as the painting of murals on the retaining walls along the entire length of the Eastern Ave Gateway.

Location: CSXT and Norfolk Southern Railroads

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	170	2,500	0	0	0	0	0	2,670
Total	170	2,500	0	0	0	0	0	2,670

507-752 Bridge Inspection Program

Description: A bi-annual inspection of bridge structures is to be performed, as well as emergency repairs, when needed.

Location: City Wide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	5,360	0	1,600	0	1,600	0	1,600	10,160
800 City Motor Vehicle Revenue Funds	1,140	0	400	0	400	0	400	2,340
Total	6,500	0	2,000	0	2,000	0	2,000	12,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-035 Calvert St. Reconstruction (Lombard to Baltimore)

Description: Work is to include removal of roadway tracks, full-depth reconstruction of pavement, reconstruction of sidewalks streetscape and a new conduit system.

Location: Lombard Street to Baltimore Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

508-227 Cherry Hill Road Enhancements

Description: Work is to include the placement of 5 inch concrete walkway leading from the light rail to the Cherry Hill community.

Location: Cherry Hill Road

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

508-280 Wilkens Avenue Gateway Reconstruction

Description: Work is to include replacement of existing asphalt surfaces, all necessary roadway base repairs, curb and sidewalk repairs, and other roadway appurtenance modifications, such as lighting and landscape improvements. FY 2006 funds are for design.

Location: Fulton Avenue - Dukeland Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	450	0	0	0	0	0	450
Total	0	450	0	0	0	0	0	450

508-363 Sinclair Lane Over CSX

Description: Work is to include replacement of the existing superstructure and repairs to the substructure of the Sinclair Lane bridge over CSX.

Location: Sinclair Lane and Edison Highway

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	3,500	0	0	0	3,500
800 City Motor Vehicle Revenue Funds	0	500	0	1,000	0	0	0	1,500
Total	0	500	0	4,500	0	0	0	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-407 Andre St. Reconstruction (Fort to McThomas)

Description: Work is to include realignment of roadway with the addition of a parking lane on east side and a sidewalk on west side to accommodate pedestrian traffic accessing the adjacent park, along with pavement reconstruction and stormdrain system improvements.

Location: Fort Street to McThomas Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	30	1,000	0	0	0	0	0	1,030
Total	30	1,000	0	0	0	0	0	1,030

508-453 Dundalk Ave. Streetscape (Eastern to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting.

Location: Eastern Avenue to City Line

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	2,960	Zero	0	0	2,960
800 City Motor Vehicle Revenue Funds	0	500	0	7,040	Zero	0	0	7,540
Total	0	500	0	10,000	0	0	0	10,500

508-454 Reisterstown Rd. Streetscape (Northern Pkwy to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting.

Location: Reisterstown Road (Northern Parkway to City Line), Patterson Avenue (Reisterstown Rd to Wabash Ave)

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	2,000	Zero	0	2,000
800 City Motor Vehicle Revenue Funds	0	600	0	0	8,000	Zero	0	8,600
Total	0	600	0	0	10,000	0	0	10,600

508-455 Pedestrian Crossing Improvements

Description: Improve the pedestrian crossings in various locations throughout Baltimore City. FY 2006 funds are for Midtown-Reservoir Hill-Seton Hill SNAP locations.

Location: Various Locations

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-459 Revision of Street Configurations

Description: Improve the Pedestrian crossing, pedestrian street light fixtures, and traffic signal for various locations throughout Baltimore City. FY 2006 funds are for Midtown-Reservoir Hill-Seton Hill SNAP locations.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	500	1,000	591	1,000	1,000	1,000	5,091
Total	0	500	1,000	591	1,000	1,000	1,000	5,091

508-460 York Road (Woodbourne to 33rd St.)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting.

Location: Woodbourne Avenue to 33rd Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	4,800	0	4,800
800 City Motor Vehicle Revenue Funds	0	0	0	600	0	1,200	0	1,800
Total	0	0	0	600	0	6,000	0	6,600

508-462 Edmondson Avenue (Warwick to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting.

Location: Warwick to City Line

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	Zero	0	0	2,230	2,230
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	850	0	6,720	7,570
Total	0	0	0	0	850	0	8,950	9,800

508-465 Curb Repair Job Order Contract (JOC)

Description: Funding is to provide for job order contracting necessary to address curb failures too large for maintenance forces to repair.

Location: Various Locations Throughout City

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	280	0	500	0	500	0	1,280
Total	0	280	0	500	0	500	0	1,280

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-469 Soil Borings

Description: The purpose of soil borings is to investigate for water, storm water, sanitary and highway projects to be undertaken by the City.

Location: Various Locations Throughout City

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	300	0	300	0	600
Total	0	0	0	300	0	300	0	600

508-493 Tests Pits

Description: The purpose of these test are to determine the exact locations of underground structures and utilities.

Location: Various Locations Throughout City

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	500	0	500	0	1,000
Total	0	0	0	500	0	500	0	1,000

508-496 Slab Repairs

Description: Slab repairs are to be made in roadways at various locations throughout the City.

Location: Various Locations Throughout City

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	750	1,000	1,000	1,000	1,000	1,000	5,750
Total	0	750	1,000	1,000	1,000	1,000	1,000	5,750

508-497 Curran Drive Streetscape

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, tree grates, benches, sidewalks and pedestrian lightings along Curran Drive around Lake Montebello.

Location: Curran Drive

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	2,500	0	0	0	0	2,500
Total	0	0	2,500	0	0	0	0	2,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-506 Constructability Review

Description: Department of Transportation plans and specifications are forwarded to consultants during final review and written comments are provided to the DOT Design Group for further review and adjustment.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

508-508 Material Testing

Description: The effort involves the field and laboratory testing of concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field testing of soils and concrete.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	200	0	500	300	0	1,250
Total	0	250	200	0	500	300	0	1,250

508-519 Construction Management Services

Description: These funds will be needed for the hiring of on-site consultant staff to help in managing the construction activities of the department roadway and bridge projects.

Location: Citywide

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

508-520 On-Call Highway Services

Description: These funds are to be used for design services not specified in the Capital Improvement Program. The services are to include surveying, developing base plans, horizontal alignment, vertical alignment, cross sections, MOT and any other services required.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-543 Inner Harbor Dredging

Description: This dredging will provide for the removal of approximately 17,000 cubic yard of sludge material from the Inner Harbor water between the fingers piers south shore.

Location: Inner Harbor

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-550 Neighborhood Street Reconstruction

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	3,616	2,000	2,000	2,059	2,000	11,675
Total	0	0	3,616	2,000	2,000	2,059	2,000	11,675

508-744 Westport Yard Improvements

Description: The existing highway maintenance facility (Sector 3) at 2339 Nevada Street is to be demolished and a new maintenance facility is to be constructed at the same site in Westport.

Location: 2339 Nevada Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	900	0	0	0	0	0	1,400
Total	500	900	0	0	0	0	0	1,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-087 Harford Road Bridge

Description: This project has is for the replacement of the severely deteriorated concrete arch and bridge.

Location: Harford Road (Over Herring Run)

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	9,600	0	9,600
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	2,400	0	2,400
Total	0	0	0	0	0	12,000	0	12,000

509-185 Central Avenue Reconstruction (Monument to Aliceanna)

Description: Central Avenue is to be reconstructed from Monument Street to Aliceanna Street to correct its deteriorated condition. The storm drain under the bed of Central Avenue is also severely deteriorated and is to be recontructed.

Location: Aliceanna to Monument

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	32,000	8,000	0	0	0	0	0	40,000
800 City Motor Vehicle Revenue Funds	8,000	3,000	0	0	0	0	0	11,000
Total	40,000	11,000	0	0	0	0	0	51,000

509-299 Hanover Street Bridge

Description: Has been programmed for a complete mechanical and electrical replacements to restore operational reliability to the movable spans of the bridge.

Location: Hanover Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	6,400	6,400
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	1,600	1,600
Total	0	0	0	0	0	0	8,000	8,000

509-326 Wilkens Avenue Bridge

Description: This request is for the rehabilitation of deteriorated concrete areas of the bridge and the reconstruction of the pavement on top to restore the operational reliability of the bridge.

Location: Wilkens Avenue (Over Gwynns Falls)

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	3,500	0	0	0	3,500
800 City Motor Vehicle Revenue Funds	0	0	0	1,000	0	0	0	1,000
Total	0	0	0	4,500	0	0	0	4,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-332 Pennington Avenue Drawbridge

Description: The Pennington Avenue Bascule Drawbridge has been programmed for a complete mechanical and electrical replacement to restore operational reliability to the movable spans.

Location: Pennington Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,000	8,000	0	0	0	0	9,000
800	City Motor Vehicle Revenue Funds	0	250	2,000	0	0	0	0	2,250
Total		0	1,250	10,000	0	0	0	0	11,250

509-674 Chesapeake Avenue - Reconstruction

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Sun Street To Dead End

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	2,000	0	0	0	0	0	0	2,000
800	City Motor Vehicle Revenue Funds	300	400	0	0	0	0	0	700
Total		2,300	400	0	0	0	0	0	2,700

509-834 Forest Park Avenue Bridge

Description: The project involves the replacement of the Forest Park Avenue Bridge over Gwynns Falls, from the intersection of Forest Park Avenue and Pickwick Road east to the intersection of Forest Park Avenue and Purnell Drive.

Location: Forest Park Avenue and Pickwick Road

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,800	0	0	0	0	0	1,800
800	City Motor Vehicle Revenue Funds	0	450	0	0	0	0	0	450
Total		0	2,250	0	0	0	0	0	2,250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-033 Pedestrian Lighting -- SNAP & Historic Neighborhoods

Description: Changes to the lighting in historic neighborhoods are to be done to reflect the style and significance of the area. For FY 2006, the targeted neighborhoods are to include Federal Hill, Butcher's Hill, Greek Town and other SNAP locations.

Location: Historic Neighborhoods

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,500	800	1,000	1,000	1,000	1,000	6,300
Total	0	1,500	800	1,000	1,000	1,000	1,000	6,300

510-034 Pedestrian Lighting -- Citywide

Description: Improvements to lighting in areas of the City where the lighting is not up to current standards is to be done. FY 2006 funds for this activity are consolidated into CIP # 510-033.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

510-045 LED Signals

Description: Funds are to be for a program to replace Baltimore City traditional traffic sign heads at 200 locations with light emitting diode (led) on major routes in and out of the City

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-034 Signal Timing Optimization Citywide

Description: Funds are to be for a program to analyze existing equipment and develop new traffic signal timing plans for each of the 1,300 signalized intersections in Baltimore.

Location: Various Locations Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	800	800	0	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	200	200	0	0	0	0	0	400
Total	1,000	1,000	0	0	0	0	0	2,000

512-035 Traffic Signal System Intergration

Description: Funds are needed to continue the Traffic Integration Project which was issued a notice to proceed in July, 2003.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	5,723	3,323	0	0	0	0	0	9,046
800 City Motor Vehicle Revenue Funds	1,430	830	0	0	0	0	0	2,260
Total	7,153	4,153	0	0	0	0	0	11,306

512-038 Traffic Management Center

Description: Funds are needed for a Design/Build contract to upgrade the existing Traffic Management Center.

Location: 414 N. Calvert Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	840	0	0	0	0	0	840
800 City Motor Vehicle Revenue Funds	0	210	0	0	0	0	0	210
Total	0	1,050	0	0	0	0	0	1,050

512-045 LED Signals

Description: Funds are to be for a program to replace Baltimore City traditional traffic sign heads at 200 locations with light emitting diode (led) on major routes in and out of the City.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	4,800	0	0	0	0	4,800
800 City Motor Vehicle Revenue Funds	0	0	1,200	0	0	0	4,000	5,200
Total	0	0	6,000	0	0	0	4,000	10,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-046 Traffic Signal Reconstruction

Description: The project involves replacing signal head, pole foundations, poles, pedestrian signals, hand boxes and conduit etc. throughout the city.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	2,000	0	0	0	2,000
Total	0	0	0	2,000	0	0	0	2,000

512-047 Traffic Signal Replacement - Project Management & Inspection

Description: Project manager and inspection to coordinate all project relating to the Traffic Signal Controller Replacement Project.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	200	0	0	0	0	0	200
800 City Motor Vehicle Revenue Funds	250	50	0	0	0	0	0	300
Total	250	250	0	0	0	0	0	500

512-053 Traffic Surveillance Camera Expansion

Description: This project would allow the Department of Transportation to expand its existing traffic surveillance camera project. There are currently twelve cameras along city gateways. The additional cameras would improve accessibility.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	272	0	0	0	0	0	272
800 City Motor Vehicle Revenue Funds	0	60	0	0	0	0	0	60
Total	0	332	0	0	0	0	0	332

512-054 Traffic Signal System Equipment Purchase

Description: Replace Oscilloscopes for new TS2 controller repair. Purchase new test equipment for maintenance of Traffic System.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	2,000	0	0	0	2,000
Total	0	0	0	2,000	0	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-055 Traffic Equipment

Description: Purchase Marking Vehicles (thermo painter for long lines-\$250; Core drill and trailer set-up - \$250; S-185 Skid Steer Loader - \$60 and Crane Truck \$140

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	1,000	0	0	0	1,000
Total	0	0	0	1,000	0	0	0	1,000

512-056 Fiber Optic Connections

Description: Intall Fiber Optic Cable from 414 N. Calvert Street to all VMS, and to 1620 Rappolla. Install communication to Gateways.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	1,505	1,495	0	3,000
Total	0	0	0	0	1,505	1,495	0	3,000

512-057 Geometric Improvements

Description: To improve existing conditions at major intersections throughout the city.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	0	1,000	0	1,000

512-058 Street Signs Upgrade

Description: To replace some of these street signs citywide.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	0	1,000	0	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-059 Variable Message Signs

Description: Variable Message Signs are essential for reporting traffic activities.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	0	1,000	0	1,000

512-060 Wireless Connections

Description: Wireless connections are needed throughout the city.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	1,000	1,000
Total	0	0	0	0	0	0	1,000	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-101 Frederick Avenue Gateway Resurfacing

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Beechfield Ave. To Fonthill Ave./Pratt St. to Bentalou St.

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	1,550	0	0	0	0	0	1,550
Total	0	1,550	0	0	0	0	0	1,550

514-207 Charles Steet Gateway Rehabilitation

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, curb and sidewalk repairs, and other isolated roadway modifications such as streetlighting, signage or landscaping.

Location: 25th Street To University Pkwy

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	3,000	5,000	0	0	0	8,000
800 City Motor Vehicle Revenue Funds	0	0	3,000	1,000	0	0	0	4,000
Total	0	0	6,000	6,000	0	0	0	12,000

514-213 Resurfacing Highways Northeast-Sector 1

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2006 funds are for construction.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	1,000	456	500	500	500	500	500	3,956
Total	1,000	456	500	500	500	500	500	3,956

514-214 Resurfacing Highways Northwest-Sector 2

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2006 funds are for construction.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	1,000	456	500	500	500	500	500	3,956
Total	1,000	456	500	500	500	500	500	3,956

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing Highways Southwest-Sector 3

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2006 funds are for construction.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	1,350	456	500	500	500	500	500	4,306
Total	1,350	456	500	500	500	500	500	4,306

514-216 Resurfacing Highways Southeast - Sector 4

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	1,000	456	500	500	500	500	500	3,956
Total	1,000	456	500	500	500	500	500	3,956

514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)

Description: Work is to generally include the removal and replacement of asphalt surfaces. It may also include minor curb and sidewalk repairs and other roadway appurtenances.

Location: Garrison Avenue To Northern Parkway

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	1,120	2,000	0	0	0	0	0	3,120
800 City Motor Vehicle Revenue Funds	250	500	0	0	0	0	0	750
Total	1,370	2,500	0	0	0	0	0	3,870

514-595 Duvall St. Reconstruction (Elsinore to Queen Anne)

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Elsinore Avenue To Queen Anne

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	1,600	0	0	0	0	0	1,600
Total	0	1,600	0	0	0	0	0	1,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-703 Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Resurf. East

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2004 funds are for construction.

Location: Erdman Avenue: Sinclair Lane To Pulaski Highway

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,600	0	0	0	0	0	0	1,600
800	City Motor Vehicle Revenue Funds	400	150	0	0	0	0	0	550
Total		2,000	150	0	0	0	0	0	2,150

514-704 Aisquith St. (20th to Harford Rd)-Federal Resurf. Central East

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2005 funds are for construction.

Location: Aisquith Street: 20th to Harford Road

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	150	0	0	0	0	0	150
Total		0	150	0	0	0	0	0	150

514-705 Harford Rd. (North Ave to Erdman)-Federal Resurf. NE

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2005 funds are for construction.

Location: Harford Road: North AvenueTo Erdman Avenue

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total		0	250	0	0	0	0	0	250

514-706 Caton Avenue (Benson to Frederick)

Description: Work is to include milling and paving, removal and replacement of curbs, gutters, sidewalks, handicap ramps and the adjustment of utilities in roadway.

Location: Benson Avenue to Frederick Avenue

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	150	0	0	0	0	0	150
Total		0	150	0	0	0	0	0	150

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-707 West Forest Park Ave. (Windsor Mill To City Line) Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2005 funds are for construction.

Location: West Forest Park Avenue: Windsor Mill To City Line

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

514-718 Pratt Street Resurfacing (MLK to President)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, FY 2006 funds are for design and pedestrian lighting were needed.

Location: Martin Luther King to President Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	4,000	Zero	0	0	0	4,000
800 City Motor Vehicle Revenue Funds	0	400	1,000	0	0	0	0	1,400
Total	0	400	5,000	0	0	0	0	5,400

514-719 Lombard Street Rehabilitation (MLK to President)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting.

Location: Martin Luther King to President Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	4,000	0	0	4,000
800 City Motor Vehicle Revenue Funds	0	400	0	0	1,000	0	0	1,400
Total	0	400	0	0	5,000	0	0	5,400

514-724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2006 funds are for design.

Location: Greenspring Avenue to Fallstaff

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	1,600	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	1,600	0	0	0	0	1,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-725 Emergency Resurfacing (JOC)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Total	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000

514-726 Pavement Management System

Description: The pavement management system will help evaluate existing condition of all City streets. It also a tool in developing priorities for future CIP.

Location: Various Locations

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

514-727 Paving Equipment

Description: The equipment will include (2) New 6-ton rollers, (2) New Mechanical Sweepers, (4) New Pothole Patcher Trucks, (1) New Hydraulic Paving Maching and (1) New Milling Machine.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,200	0	0	0	0	0	1,200
Total	0	1,200	0	0	0	0	0	1,200

514-728 Federal Resurfacing - Sector I

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface, and utility adjustments.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	Zero	1,200	1,200	1,200	1,200	4,800
800 City Motor Vehicle Revenue Funds	0	0	Zero	300	300	300	300	1,200
Total	0	0	0	1,500	1,500	1,500	1,500	6,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-729 Federal Resurfacing - Sector II

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface, and utility adjustments.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	Zero	1,200	1,200	1,200	1,200	4,800
800 City Motor Vehicle Revenue Funds	0	0	Zero	300	300	300	300	1,200
Total	0	0	0	1,500	1,500	1,500	1,500	6,000

514-730 Federal Resurfacing - Sector III

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	Zero	1,200	1,200	1,200	1,200	4,800
800 City Motor Vehicle Revenue Funds	0	0	Zero	300	300	300	300	1,200
Total	0	0	0	1,500	1,500	1,500	1,500	6,000

514-731 Federal Resurfacing - Sector IV

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	Zero	1,200	1,200	1,200	1,200	4,800
800 City Motor Vehicle Revenue Funds	0	0	Zero	300	300	300	300	1,200
Total	0	0	0	1,500	1,500	1,500	1,500	6,000

514-732 Harford Road Streetscape (Bayonne to City Line)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Harford Road (Bayonne to City Line)

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	6,400	6,400
800 City Motor Vehicle Revenue Funds	0	0	0	500	0	0	1,600	2,100
Total	0	0	0	500	0	0	8,000	8,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-733 Northern Parkway Phase I (Liberty Heights to Falls Road)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Liberty Heights to Falls Road

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	Zero	0
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	500	Zero	500
Total	0	0	0	0	0	500	0	500

514-734 Northern Parkway Phase II (Falls Road to Harford Road)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Falls Road to Harford Road

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	Zero	0	500	500
Total	0	0	0	0	0	0	500	500

514-735 Liberty Heights Streetscape

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, tree grates, benches, sidewalks and pedestrian lightings.

Location: Liberty Heights Avenue

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	4,000	4,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	500	0	1,000	1,500
Total	0	0	0	0	500	0	5,000	5,500

514-736 Belair Road Streetscape

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, tree grates, benches, sidewalks and pedestrian lighting.

Location: Seidel to City Line

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	500	500
Total	0	0	0	0	0	0	500	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-022 Solid Waste Vehicle Storage / Repair Facility

Description: A new facility is to be constructed for street sweepers, cleaning equipment, rat eradication, bulk trash, recycling and supplies, as well as a repair shop for maintenance of equipment.

Location: 3500 E. Monument Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	1,150	Zero	0	0	0	0	0	1,150
990	Other Funds (Not Classified Above)	1,350	Zero	0	0	0	0	0	1,350
Total		2,500	0	0	0	0	0	0	2,500

517-047 Quarantine Road Landfill Expansion

Description: The funding will be utilized to create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from QRL.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	0	Zero	0	Zero	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-020 Lakewood Avenue Relief Drain - Phase IV Construction

Description: The Lakewood Ave storm drain is to be replaced from Hudson Street to Dillon Street.

Location: Hudson St to the Harbor

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	150	2,083	2,083	2,084	6,400
Total	0	0	0	150	2,083	2,083	2,084	6,400

520-030 Baltimore & Ohio Railroad Storm Drain Construction

Description: A new supplemental storm drain is to be constructed and the existing drainage system is to be rehabilitated to correct drainage problems along the Baltimore & Ohio Railroad bed between Atlantic and Patapsco Avenues.

Location: Atlantic Avenue to Patapsco Avenue

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	462	0	0	0	1,042	1,042	1,041	3,587
Total	462	0	0	0	1,042	1,042	1,041	3,587

520-067 Druid Park Relief Storm Drain Construction

Description: A new major relief storm drain is to be constructed to increase the existing storm drain system's carrying capacity, alleviating flooding in the area north of Druid Hill Park.

Location: Druid Park Drive

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	300	0	Zero	0	0	0	0	300
Total	300	0	0	0	0	0	0	300

520-099 Small Storm Drain and Inlet Repairs

Description: Funds are to be used to make repairs to storm drains and inlets and to extend and modify the system as needed to insure adequate drainage.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	6,690	500	800	1,100	Zero	Zero	Zero	9,090
Total	6,690	500	800	1,100	0	0	0	9,090

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-400 Pulaski Highway Storm Water Improvements

Description: The construction of a storm water management pond to divert water from a flooded area in Pulaski Highway. The project will consist of a pond, storm drain pipes and structures.

Location: Pulaski Highway and Monument Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,114	750	0	0	0	0	0	2,864
Total	2,114	750	0	0	0	0	0	2,864

520-439 On Call Storm Drain Design/Engin. Service

Description: This project is for on call services of an engineering consulting firm to perform investigations, inspections, prepare designs and/or recommend improvements to existing storm drains.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	550	400	500	500	125	125	125	2,325
Total	550	400	500	500	125	125	125	2,325

520-640 Outfall Protection

Description: This program is intended to rehabilitate existing storm water outfalls and establish scour protection from drainage conduits at various locations throughout the City.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

520-701 Collection System Hydraulic Analysis and Archiving

Description: A hydraulic analysis of the Baltimore City Storm Drain Collection System is needed to enable the city to determine the capacity of the existing system and identify its deficiencies.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-707 Glen Edwards Run Box Culvert

Description: The twin cell Glen Edwards Run Box Culvert is to be repaired and a new retaining wall constructed at the outlet into Jones Falls.

Location: Outlet into Jones Falls

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

520-708 Storm Water Pumping Stations Improvements

Description: Improvements to the existing storm water pumping stations (Collgate St., Charles St., etc.) are needed to maintain performance and reliability for storm water control and management.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	1,000	0	0	0	1,200
Total	0	0	200	1,000	0	0	0	1,200

520-710 Forest Park Golf Course Erosion Control

Description: Sink holes and eroded ground have created a hazardous condition at the Forest Park Golf Course. This project will stabilize the ground and remove a dangerous condition.

Location: Forest Park Golf Course

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

520-711 Emergency Flood Mitigation

Description: Project will provide for clearing and stabilizing streams and open channels within the City.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	150	200	200	Zero	Zero	Zero	550
Total	0	150	200	200	0	0	0	550

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-712 Storm Drain Improvements at Auchentoroly Terrace, Spellman Road & Bedford Place

Description: Upgrade storm drains at 3 locations: Auchentoroly Terrace, Spellman Road and Bedford Place in the City to alleviate persistent flooding. Construction of new drainage systems to include storm drain pipes, inlets, manholes and all associated appurtenances.

Location: Auchentoroly Terrace, Spellman Road & Bedford Place

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	300	300	300	0	0	0	900
Total		0	300	300	300	0	0	0	900

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program - Construction Reserve

Amounts in Thousands

522-634 Critical Area Storm Water Offset Fund

Description: Funding in this account is to be de-appropriated and reallocated to the Department of Recreation and Parks in account # 474-712, for implementation of projects that reduces storm water run-off.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
910	Critical Area Stormwater Management Funds	-200	-607	0	0	0	0	0	-807
Total		-200	-607	0	0	0	0	0	-807

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Public Markets

Amounts in Thousands

523-033 Cross Street Market Improvements

Description: Unspent Waste Water Utility funds are to be returned to account 551-403 in the Bureau of Water and Waste Water, Department of Public Works.

Location: 1065 South Charles Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
401 Waste Water Utility Funds	0	-500	0	0	0	0	0	-500
Total	0	-500	0	0	0	0	0	-500

523-034 Cross Street Market Improvements

Description: Unspent Water Utility funds are to be returned to account 557-101 in the Bureau of Water and Wastewater, Department of Public Works.

Location: 1065 South Charles Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
402 Water Utility Funds	0	-76	0	0	0	0	0	-76
Total	0	-76	0	0	0	0	0	-76

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-141 Jones Falls Flood Plain Database Study

Description: To develop a database to provide flood plain information for the Jones Falls. The database will be used by private agencies and the public to determine the limits of the 100-year floodplain and assist the City to evacuate citizens during flood events.

Location: Jones Falls Flood Plain

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	Zero	0	0	0	0	0	200
Total	200	0	0	0	0	0	0	200

525-311 Moores Run Wetlands

Description: Construction of a stormwater treatment wetlands adjacent to a tributary to Moores Run in the Frankford Area

Location: Moores Run in the Frankford Area

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,150	850	0	0	0	0	0	2,000
Total	1,150	850	0	0	0	0	0	2,000

525-351 East Stony Run Open Channel Improvements

Description: Implement the construction of restoration alternatives for the stream and open channels with high erosion potential that threaten public and private property and post construction monitoring.

Location: East of Charles Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	717	983	0	0	0	0	0	1,700
Total	717	983	0	0	0	0	0	1,700

525-449 Jones Falls Debris Collector

Description: This project would result in the purchase and installation of several trash and debris collectors in the Jones Falls watershed.

Location: Jones Falls

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-514 Race Street Environmental Remediation

Description: Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street. Councilmanic District: 10

Location: 2000 Race Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	600	370	130	130	130	130	1,490
Total	0	600	370	130	130	130	130	1,490

525-647 Alluvian Street Trash Interceptor

Description: The Alluvian Street interceptor is a Trash Interceptor to be constructed at the base of the Alluvian Street outfall in partnership with the US Army Corps of Engineers.

Location: Warner Street and Alluvian Outfall

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	125	0	0	0	0	0	125
Total	0	125	0	0	0	0	0	125

525-649 Lower Moore's Run Stream Restoration Project

Description: Unstable Herring Run Streams have degraded water quality, affected bio-habitats severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its requirement under the NPDES permit.

Location: Moore's Run Stream between Radecke Ave. and Interstate I-895

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	1,650	0	1,650
Total	0	0	0	0	0	1,650	0	1,650

525-991 Maidens Choice Wetland Project 1 - Archbishop Keough High School

Description: Watershed Management Plan was developed for the Maiden Choice Run watershed as required by the NPDES permit for stormwater. The plan calls for the construction of a storm water treatment wetlands adjacent to a tributary to the Maidens Choice Run.

Location: Maidens Choice Run Tributary near Archbishop Keough High School

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	1,200	0	0	0	0	1,200
Total	0	0	1,200	0	0	0	0	1,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-993 Watershed 263 Phase 1 Bio-retention

Description: This project is to design a bio-retention in the Poppleton/Hollins Street area to restore and revitalize the neighborhood and meet the NPDES permit for stormwater.

Location: Hollins Market Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
690 Other State Funds	0	70	14	0	0	0	0	84
800 City Motor Vehicle Revenue Funds	0	Zero	330	0	0	0	0	330
Total	0	70	344	0	0	0	0	414

525-994 Powder Mill Run Stream Restoration - Phase1

Description: This project is to stabilize the highly degraded stream in the Powdermill section of the City. The unstable stream degrades water quality, impairs the bio-habitat, streambank erosion threatens public and private property due to lateral bank erosion.

Location: Powder Mill Run Stream

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	Zero	200	Zero	1,500	0	0	1,700
Total	0	0	200	0	1,500	0	0	1,700

525-995 Biddison Run Stream Restoration - Phase II

Description: Design and construct the restoration alternatives for Biddison Run upstream of Moravia Road to stabilize the stream bank and prevent bank erosion and lateral migration.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	Zero	200	1,500	0	0	0	1,700
Total	0	0	200	1,500	0	0	0	1,700

525-996 Green School Phase III

Description: This project removes excess pavement on school grounds replacing it with landscaping (e.g., shrubs and trees). The removal of pavement reduces stormwater runoff and promotes infiltration.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	250	0	250
Total	0	0	0	0	0	250	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-997 Lower Stony Run Stream Restoration- Phase II

Description: This project is to design and implement the next to last section of Stony Run stream identified in the watershed restoration plan required under the NPDES permit for stormwater.

Location: Stony Run Down Stream of Wyman Park Drive

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	200	0	1,500	0	0	1,700
Total	0	0	200	0	1,500	0	0	1,700

525-998 Western Run Stream Restoration - Phase I

Description: This project is to design and construct the stabilization of the stream channel of Western Run that has become unstable due to urbanization and encroachment by development in this area of the watershed.

Location: Western Run near Pimlico Road

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	Zero	1,500	0	0	0	1,700
Total	0	200	0	1,500	0	0	0	1,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-032 Claremont/Freedom Village Streets & Infrastructure

Description: Funds are to be used in accordance with legislation that Congress enacted on November 15, 2001 that allows HABC to use the remaining balance of the 1996 Hollander Ridge HOPE VI Grant to rehabilitate Claremont Homes. For W/WW funds, see 551-403 & 557-101.

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
301 Water Revenue Bonds	0	Zero	Zero	0	0	0	0	0
302 Waste Water Revenue Bonds	0	Zero	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	900	3,728	4,700	0	0	0	0	9,328
Total	900	3,728	4,700	0	0	0	0	9,328

527-103 Fairfield Industrial Park: Vera Street

Description: Vera Street is to be reconstructed from Chesapeake Ave to about 250' north. Work to include resurfacing, curbs and sidewalks, utility adjustments, and other appurtenances such as lighting, signage and lane marking.

Location: Vera Street

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	50	500	550
Total	0	0	0	0	0	50	500	550

527-104 Fairfield Industrial Park: Remly/Sun/Fairfield Street

Description: Remly Street is to be reconstructed from Chesapeake Avenue to Carbon Avenue. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances such as lighting, signage and lane markings.

Location: Old Fairfield

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	150	1,500	1,650
Total	0	0	0	0	0	150	1,500	1,650

527-106 Canton Industrial Area: Newkirk Street

Description: Newkirk Street is to be rehabilitated from Keith Avenue to Boston St. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Newkirk St from Keith Ave to Boston St

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	Zero	0	0	0
800 City Motor Vehicle Revenue Funds	500	0	0	0	3,690	0	0	4,190
Total	500	0	0	0	3,690	0	0	4,190

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-108 Canton Industrial Area: Haven Street

Description: Haven Street is to be rehabilitated from Boston Street to its dead end. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Haven St between Boston St and deadend

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	100	150	1,350	0	0	0	0	1,600
Total	100	150	1,350	0	0	0	0	1,600

527-109 Canton Industrial Area: Newgate Avenue

Description: Newgate Avenue is to be rehabilitated from Vail Street to its dead end. Phase I is a simple resurfacing at Newgate/Newkirk intersection; Phase II is reconstruction to Vail Street.

Location: Newgate Ave between Vail St to deadend

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	200	2,000	2,300
Total	0	100	0	0	0	200	2,000	2,300

527-116 Haven Street (Monument St. to Boston Street)

Description: Reconstruction of Haven Street from Monument Street to Boston St. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances such as lighting, signage and lane markings.

Location: Haven St Monument St to Boston St

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	100	1,000	0	1,100
Total	0	0	0	0	100	1,000	0	1,100

527-131 Flag House Courts Infrastructure

Description: The work includes the demolition and removal of outdated utilities, installation of new sanitary lines, water mains, and house connections & reconstruction of Lombard, High, Ablemarle, Granby, and Horseradish Lane. For W/WW funds, see 551-403 & 557-101.

Location: Albermarle/Pratt/Baltimore/Central Avenue

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
301 Water Revenue Bonds	2,485	Zero	0	0	0	0	0	2,485
302 Waste Water Revenue Bonds	1,955	Zero	0	0	0	0	0	1,955
800 City Motor Vehicle Revenue Funds	13,260	3,419	0	0	0	0	0	16,679
Total	17,700	3,419	0	0	0	0	0	21,119

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-139 Pennsylvania Avenue Main Street Improvements

Description: New sidewalks, street lights, street furniture, gateway signs, and resurfacing from MLK to North Avenue. This project is to be done in three phases.

Location: Pennsylvania Ave

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	Zero	Zero	Zero	0	0	0
800 City Motor Vehicle Revenue Funds	220	90	1,500	Zero	Zero	1,500	0	3,310
Total	220	90	1,500	0	0	1,500	0	3,310

527-147 Charles Street Streetscape - Madison to North

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals, & sidewalk ramps are proposed for Charles St. from Madison St. to North Ave, plus road resurfacing.

Location: Madison St to North Ave

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	500	Zero	0	0	0	0	0	500
Total	500	0	0	0	0	0	0	500

527-150 Wicomico Street (Scott to Monroe Streets)

Description: Resurfacing, sidewalk and curb repairs, landscaping, street trees, and new lighting are scheduled for Wicomico Street from Scott Street to Monroe Street for Carroll-Camden Industrial. FY 2005 between Scott and Bush Streets, FY 2006 Bush to Monroe.

Location: Scott Street to Monroe Street

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	650	0	0	650	0	0	0	1,300
Total	650	0	0	650	0	0	0	1,300

527-166 East Baltimore Redevelopment Area Street Improvements

Description: Various street improvements including: reconstruction, resurfacing, realignment, new streets, new sidewalks, street trees, landscaping, traffic calming, etc. are to be implemented as part of the East Baltimore redevelopment project.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,926	2,000	2,000	0	0	0	0	5,926
Total	1,926	2,000	2,000	0	0	0	0	5,926

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-168 Pleasant St. Streetscape (Charles to St. Paul)

Description: Resurfacing, sidewalk reconstruction and streetscape improvements are scheduled for Pleasant Street from Charles Street to St Paul Street as part of the Downtown Streetscape Program. Elements include new curbs and brick sidewalks and repaving the street.

Location: Charles to St Paul

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	25	0	0	0	0	0	0	25
800 City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total	25	300	0	0	0	0	0	325

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)

Description: Resurfacing and streetscape improvements are scheduled for Saratoga Street from Eutaw Street to St. Paul Street as part of the Downtown Streetscape Program. Elements include new poured sidewalks and curbs, pedestrian lighting, landscaping and furniture.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	300	0	0	0	0	0	0	300
506 Federal Highway Transportation Funds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	250	2,250	0	0	0	0	2,500
Total	300	250	2,250	0	0	0	0	2,800

527-171 St. Paul Place Streetscape Phase II (Saratoga to Centre)

Description: Streetscape improvements are scheduled for the west side of St. Paul Street (Upper St. Paul Place) from Saratoga Street to Centre Street. This is a continuation of the Downtown Streetscape program.

Location: Saratoga Street to Centre Street (Upper St. Paul Place)

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	125	0	0	0	0	0	0	125
800 City Motor Vehicle Revenue Funds	0	1,321	0	0	0	0	0	1,321
Total	125	1,321	0	0	0	0	0	1,446

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-175 Bicycle Network Strategy

Description: A study is needed to provide a comprehensive review of the City street system to determine the best location for a bicycle network for Baltimore that will identify links to schools, neighborhoods, parks and employment areas via bike trails.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
590 Other Federal Funds	0	87	0	0	0	0	0	87
800 City Motor Vehicle Revenue Funds	200	100	0	0	0	0	0	300
Total	200	187	0	0	0	0	0	387

527-176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements

Description: This project continues the construction of the Jones Falls Trail system from Penn Station south to the Inner Harbor, also making connections to the west side of the harbor and the Gwynns Falls Trail at the Science Center.

Location: Mount Vernon to Inner Harbor

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,240	3,000	0	0	0	0	0	4,240
800 City Motor Vehicle Revenue Funds	260	200	250	250	0	0	0	960
Total	1,500	3,200	250	250	0	0	0	5,200

527-186 Commercial District Street Lights/Landscaping

Description: Funds are to be used for new or additional street lights and landscaping in anticipation of SNAP planning efforts for the commercial districts in Brooklyn Curtis Bay, Howard Park, Park Heights and Coldspring Lane.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	387	200	200	200	200	200	200	1,587
Total	387	200	200	200	200	200	200	1,587

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-200 Star Spangled Heritage Trails- Phase III

Description: Complete design and installation of Phase III of the Heritage Trails, a system of interpretive kiosk signs, site signs, and sidewalk markers, integrated with the Downtown Pedestrian Wayfinding System, from the Inner Harbor Visitor Center to Fells Point.

Location: Various

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
200 General Funds	50	0	0	0	0	0	0	50
690 Other State Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	230	250	250	250	250	250	0	1,480
Total	280	250	250	250	250	250	0	1,530

527-210 Mt. Vernon Place

Description: Streetscape around Mount Vernon Place Park and resurface 2 blocks of Charles Street between Centre and Madison Streets

Location: Charles Street Between Centre and Madison

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	1,500	0	0	0	0	0	1,500
Total	0	1,500	0	0	0	0	0	1,500

527-211 West Shore Park Bus Drop Off

Description: Construction of new bus drop off lane along west edge of new West Shore park.

Location: Light Street (East Side) between Visitor Center and Science Center

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	1,200	0	0	0	0	0	1,200
Total	0	1,200	0	0	0	0	0	1,200

527-212 Inner Harbor Pedestrian Wayfinding

Description: Fabricate and install wayfinding signs in the Inner Harbor, bounded by Pratt Street, Light Street, Central Avenue and Federal Hill. Sign design would replicate wayfinding signs in downtown, Mt. Vernon and the West Side.

Location: Inner Harbor

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	450	300	0	0	0	0	750
Total	0	450	300	0	0	0	0	750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-213 Chesapeake Avenue

Description: Transportation has asked BDC to request an additional \$400,000 for reconstruction of Chesapeake Avenue Phase II. Funds will be appropriated in the existing DOT account for this project CIP # 509-674.

Location: Chesapeake Avenue

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-214 Calvert Street- Streetscape (Baltimore to Monument)

Description: Resurfacing, street lights and sidewalk repair from Baltimore Street to Monument.

Location: From Baltimore to Monument

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	Zero	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	Zero	Zero	170	1,700	0	1,870
Total	0	0	0	0	170	1,700	0	1,870

527-216 Fayette Street- Streetscape (MLK to JFX)

Description: Resurfacing, streetlights and sidewalk repair as needed.

Location: MLK to JFX

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	3,240	0	0	0	3,240
800 City Motor Vehicle Revenue Funds	0	0	364	360	0	0	0	724
Total	0	0	364	3,600	0	0	0	3,964

527-217 Howard Street - Streetscape (Pratt to Centre)

Description: Resurface, streetlights and sidewalk repair as needed

Location: Pratt to Centre

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	Zero	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	240	Zero	2,400	0	2,640
Total	0	0	0	240	0	2,400	0	2,640

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-218 Lexington Street- Streetscape (Park to Liberty)

Description: Phase III of streetscape along the old Lexington Mall.

Location: Park to Liberty

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	650	0	0	0	650
Total	0	0	0	650	0	0	0	650

527-219 Lexington Street - Streetscape (Charles to JFX)

Description: Mill, resurface, base repair and pedestrian lights

Location: Charles to JFX

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	136	0	1,361	0	1,497
Total	0	0	0	136	0	1,361	0	1,497

527-220 Saratoga Street- Streetscape (St. Paul to JFX)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair

Location: St. Paul to JFX

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	75	750	0	0	825
Total	0	0	0	75	750	0	0	825

527-221 Light Street -Streetscape (Saratoga to Pratt)

Description: Mill and resurface and add pedestrain lighting as necessary.

Location: Saratoga to Pratt

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	892	0	600	0	0	0	1,492
Total	0	892	0	600	0	0	0	1,492

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-222 Liberty Street - Streetscape (Fayette to Saratoga)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair

Location: Fayette to Saratoga

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	Zero	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	180	1,700	1,880
Total	0	0	0	0	0	180	1,700	1,880

527-223 Eutaw Street- Streetscape (Pratt to Baltimore)

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed.

Location: Pratt to Baltimore

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	141	1,418	0	0	0	1,559
Total	0	0	141	1,418	0	0	0	1,559

527-224 Water Street -Streetscape (Market to Custom House)

Description: Complete streetscape including resurfacing, pedestrian lights, sidewalks, street furniture.

Location: Market to Custom House

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	482	0	0	0	0	0	482
Total	0	482	0	0	0	0	0	482

527-225 Gay Street -Streetscape (Pratt to JFX)

Description: Mill, resurface, and pedestrian lights.

Location: Pratt to JFX

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	121	1,214	0	0	0	0	1,335
Total	0	121	1,214	0	0	0	0	1,335

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-226 Chase Street -Streetscape (Howard to Biddle)

Description: Mill, resurface, base repair, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing.

Location: Howard to Biddle

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	73	730	0	0	0	0	803
Total	0	73	730	0	0	0	0	803

527-227 Read Street - Streetscape (MLK to Fallsway)

Description: Mill, resurface, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing.

Location: MLK to Fallsway

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	135	1,000	0	0	0	0	1,135
Total	0	135	1,000	0	0	0	0	1,135

527-229 Baltimore Street - Infrastructure/Utility (MLK to Charles)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair

Location: MLK to Charles

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	1,760	0	1,760
800 City Motor Vehicle Revenue Funds	0	0	0	0	200	240	0	440
Total	0	0	0	0	200	2,000	0	2,200

527-230 Cathedral Street -Infrastructure/Utility (Chase to Mt. Royal)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair as part of comprehensive Mount Vernon streetscaping and street resurfacing.

Location: Chase to Mt. Royal

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	75	750	0	0	0	0	825
Total	0	75	750	0	0	0	0	825

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-300 Biddle Street Connector - Infrastructure/Utility (Orangeville)

Description: Resurface and sidewalk replacement that is needed in support of the construction of the new Central Garage at 3800 E. Biddle Street.

Location: Orangeville

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

527-301 Broening Highway - Infrastructure/Utility (Canton Industrial Area)

Description: Complete reconstruction of Broening Highway from Holabird Avenue to City/County line. This road is a major industrial route serving the Port of Baltimore, Canton Industrial Area and the Holabird Business Park.

Location: Canton Industrial Area

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	3,200	0	3,200
800 City Motor Vehicle Revenue Funds	0	0	0	0	400	400	0	800
Total	0	0	0	0	400	3,600	0	4,000

527-302 Hopkins Bayview -- BioScience/Mason F. Lord Drive

Description: New construction of Mason F. Lord Drive from Lombard Street into Bayview Campus -- to be built in three phases. This project is in support of the construction of a new NIH facility.

Location: Lombard Street south 500 feet

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	0	610	850	400	0	1,860
Total	0	0	0	610	850	400	0	1,860

527-303 Charles Street - Streetscape (North to 23rd)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair. This portion of Charles Street connects Charles Village and the Station North Arts and Entertainment District and will support efforts to spur development.

Location: North to 23rd

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	Zero	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	110	1,000	0	0	0	1,110
Total	0	0	110	1,000	0	0	0	1,110

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-304 Conkling Street -Infrastructure/Utility (Boston to Toone)

Description: Resurfacing in support of Brewer's Hill redevelopment project.

Location: Boston to Toone

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

527-305 Keswick -Streetscape (28th to 36th)

Description: Mill, resurface and pedestrian lights to support the 36th St. Main Street activities

Location: 28th to 36th

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	140	1,400	0	0	0	0	1,540
Total	0	140	1,400	0	0	0	0	1,540

527-306 New Street -- Orangeville - Infrastructure/ Utility (Biddle to Chase)

Description: Orangeville - connection of 3800 E. Biddle and 4100 E. is essentially a resurfacing of an already existing connection and will be used to help reduce truck traffic through the Orangeville Neighborhood

Location: Orangeville

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	15	150	0	0	0	0	165
Total	0	15	150	0	0	0	0	165

527-307 New Street- Infrastructure/ Utility (Haven to Chase)

Description: Orangeville - Block 6189 - to extend the 800 block of N. Haven Street from Ashland Avenue north to the 4000 block of East Chase Street

Location: Orangeville

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	140	1,260	0	1,400
Total	0	0	0	0	140	1,260	0	1,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-308 Washington Blvd. -streetscape (Cross to MLK)

Description: Main Street streetscape -- resurface, sidewalks, street lights and street furniture

Location: Cross to MLK

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	Zero	165	1,000	0	1,165
Total	0	0	0	0	165	1,000	0	1,165

527-310 Future Development Projects Infrastructure/Utility

Description: Construct new streets, utilities and streetlights to serve major redevelopment projects.

Location: Fells Point

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

527-311 Central Garage Relocation New Facilities Const. (Biddle Street)

Description: DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle Street. Additional funds are needed to fund truck wash and other transportation related functions. Funding to be transferred to DPW General Services. See 197-189.

Location: 3800 Biddle Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)

Description: Promenade replacement, streetlight upgrades, street resurfacing in the Inner Harbor

Location: Inner Harbor

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total	0	0	1,000	1,000	1,000	1,000	1,000	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-313 Madison Avenue - Infrastructure/ Utility (Howard to Calvert)

Description: Mill, resurface, pedestrian lights, base repair, sidewalk repair

Location: Howard to Calvert

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	Zero	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	150	1,500	0	1,650
Total	0	0	0	0	150	1,500	0	1,650

527-314 Monument Street - Infrastructure/ Utility (Howard to Cathedral)

Description: Mill, resurface, pedestrian lights, base repair and sidewalk repair

Location: Howard and Cathedral

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	Zero	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	150	1,500	1,650
Total	0	0	0	0	0	150	1,500	1,650

527-315 Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)

Description: Funds for resurfacing of industrial area streets on an emergency and as-needed basis to assist with business retention, expansion or attraction.

Location: City-wide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	400	400	1,400	650	1,900	4,750
Total	0	0	400	400	1,400	650	1,900	4,750

527-316 St. Paul Street (Charles Village College Town Project) - streetscape (30th to 34th)

Description: Full streetscape from 30th to 34th Street to support \$130 million redevelopment in the 3200 and 3300 blocks of St. Paul Street.

Location: 30th to 34th Street

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-317 Eastern Avenue - Infrastructure/ Utility (Linwood to Haven)

Description: Main Street Streetscape improvements.

Location: Linwood to Haven

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	400	0	0	0	0	400
Total	0	0	400	0	0	0	0	400

527-318 Main Street/Commercial Districts Signage

Description: Funds will be used to improve signage, including gateway signs, along Main Street and Commercial Districts that are in SNAP areas, Healthy Neighborhoods, and/or along major Gateways.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	25	25	50	50	50	50	250
Total	0	25	25	50	50	50	50	250

527-493 Uplands Redevelopment Site Infrastructure

Description: The 52-acre site has an existing vacant 970-unit apartment complex being redeveloped under a Master Plan which calls for a gateway boulevard, landscaping, new sidewalks, lighting, public park, plazas to encourage pedestrian traffic and a neighborhood feel.

Location: Edmondson Village

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,300	490	5,000	0	0	0	0	6,790
Total	1,300	490	5,000	0	0	0	0	6,790

527-496 Infrastructure Improvements for Major Housing Development Sites

Description: Implement infrastructure improvements for major housing development sites. Improvements will be implemented in accordance with master plans for multi-acre sites and will include features such as landscaping, new sidewalks, lighting, etc.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	5,000	5,000	5,000	5,000	20,000
Total	0	0	0	5,000	5,000	5,000	5,000	20,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-600 SNAP Local Street Resurfacing--Operation ReachOut SouthWest

Description: Funds will be used to resurface priority streets in SNAP areas. In OROSW, resurface Smallwood from Baltimore to Mulberry.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

527-601 SNAP Local Street Resurfacing--Greater Northwest Community Coalition

Description: Funds will be used to resurface priority streets in SNAP areas. In GNCC, resurface Powhattan from Hilton to Dennsion; resurface El Dorado from Groveland to Oakford; resurface Garrison from Gwynns Falls Parkway to Alto.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	0	0	0	0	0	650
Total	0	650	0	0	0	0	0	650

527-602 SNAP Local Street Resurfacing--Northwest Community Planning Forum

Description: Funds will be used to resurface priority streets in SNAP areas. In NWCPF, resurface Glen Avenue from Ethelbert to Cross Country Blvd.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	550	0	0	0	0	0	550
Total	0	550	0	0	0	0	0	550

527-603 SNAP Local Street Resurfacing--Southeast Neighborhood Development

Description: Funds will be used to resurface priority streets in the SEND SNAP area: Youngstown (Dundalk to Bethlehem); Steelton (O'Donnell to Boston); Gary (Steelton to Dundalk); Foster (Rapolla to Umbra); & reconstruct Foster (Rapolla to Oldham).

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	0	0	0	0	0	650
Total	0	650	0	0	0	0	0	650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-604 SNAP Local Street Resurfacing--York Road Partnership

Description: Funds will be used to resurface priority streets in the YRP SNAP area: Old Coldspring (York Road to Eastway); 43rd Street (Wrenwood to St. Georges); Nicoll (York Road to Marjorie); reconstruct Tunbridge (Ready to Ivanhoe).

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	650	0	0	0	0	0	650
Total	0	650	0	0	0	0	0	650

527-605 SNAP-Local Street Resurfacing--Brooklyn Curtis Bay

Description: Funds will be used to resurface priority streets in SNAP areas. In Brooklyn Curtis Bay, resurface Church from Curtis to Fairhaven; resurface Church from County Line to West Bay; resurface West Bay from Patapsco to Garrett.

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	550	0	0	0	0	0	550
Total	0	550	0	0	0	0	0	550

527-606 SNAP Local Street Resurfacing--Midtown Reservoir Hill Seton Hill

Description: Funds will be used to make improvements for pedestrians in SNAP areas. Intersections for improvement are: (1) Charles & JFX; (2) North & Park; (3) Howard & North; (4) North & Mt. Royal; (5) Howard & Preston. Funded under 508-455 & 508-459 in FY 2006.

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-607 Park Heights Local Street Resurfacing

Description: Funds will be used for streets improvements in support of the Park Heights Master Plan. For FY 06: Park Circle; Edgecombe Circle; and portions of Pall Mall, Poe, Dupont, Virginia, Hamlin, Nelson, Fairlawn, Rockfield, and Laurel.

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
800 City Motor Vehicle Revenue Funds	0	1,000	750	2,000	2,000	2,000	2,000	9,750
Total	0	1,000	750	2,000	2,000	2,000	2,000	9,750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-608 Small Area Plan Local Street Resurfacing -- Sharp Leadenhall

Description: Funds will be used to resurface priority streets in accordance with small area plans. In SL, resurface Creek from Henrietta to Hamburg; resurface Bevan from Hamburg to West; resurface Leadenhall from Hamburg to West.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	340	0	0	0	0	0	340
Total	0	340	0	0	0	0	0	340

527-609 Small Area Plan Local Street Resurfacing -- Coldstream Homestead Montebello

Description: Funds will be used to resurface priority streets in accordance with small area plans. In CHM, resurface Montpelier from Harford to Kirk.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

527-610 Small Area Plan Local Street Resurfacing -- McElderry Park

Description: Funds will be used to resurface priority streets in accordance with small area plans. In McElderry Park, resurface Milton from McElderry to Orleans; resurface Montford from McElderry to Orleans; resurface Port from Monument to McElderry.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	350	0	0	0	0	0	350
Total	0	350	0	0	0	0	0	350

527-611 Small Area Plan Local Street Resurfacing -- Pen Lucy

Description: Funds will be used to resurface priority streets in Pen Lucy: 42nd St. (Old York Road to York Road); 41st St. (Old York Road to York Road); 41st St. (Old York Road to Wilsby); Frisby (Cator to 41st St.); and Wilsby (Cator to 42nd St).

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-612 Small Area Plan Local Street Resurfacing -- Barclay

Description: Funds will be used to resurface priority streets in accordance with small area plans. In Barclay, resurface 23rd Street from Guilford to Greenmount; resurface 21st Street from Calvert to Barclay; resurface 24th Street from Guilford to Barclay.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	350	0	0	0	0	0	350
Total	0	350	0	0	0	0	0	350

527-620 Small Area Plans Local Street Resurfacing

Description: Funds will be used to resurface priority streets in accordance with small area plans.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	2,000	1,000	2,750	2,750	2,750	11,250
Total	0	0	2,000	1,000	2,750	2,750	2,750	11,250

527-621 Comprehensive Plan Priority Projects

Description: Funds will be used to implement priority projects as identified through the comprehensive plan.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	4,000	5,000	5,000	5,000	19,000
Total	0	0	0	4,000	5,000	5,000	5,000	19,000

527-624 Mt. Auburn Cemetery Streetscape

Description: Sidewalk, lighting, grading and drainage improvements are to be made to the areas adjacent to the historic Mt. Auburn Cemetery in South Baltimore.

Location: Hollins Ferry Rd./Waterview Ave./Annapolis Rd.

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-625 Park Heights & Coldspring Commercial District Streetscaping

Description: Streetscaping improvements, including streetlights, sidewalks and street trees are to be implemented in the commercial district at Park heights Avenue (Sumter to Classen) & Coldspring Lane (Towanda to Pimlico).

Location: Park Heights Ave. (Classen to Sumter) & Coldspring Lane

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	250	2,500	0	0	0	2,750
Total		0	0	250	2,500	0	0	0	2,750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: National Aquarium

Amounts in Thousands

529-057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

Description: The National Aquarium is to replace the air handling units and ductwork in the Pier 3 building and replace the inefficient heating system with on-site gas fed boilers.

Location: 501 E. Pratt Street, Pier 3 Building

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	2,500	750	750	0	0	0	0	4,000
Total	2,500	750	750	0	0	0	0	4,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-144 Mapping Program

Description: Funds are needed to continue to the City's program of providing updated citywide base maps. Several bureaus of DPW are working together on a new series of maps which will include topography, utility and building lines.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	100	0	0	0	0	0	0	100
401 Waste Water Utility Funds	5,195	450	450	450	450	450	450	7,895
690 Other State Funds	94	0	0	0	0	0	0	94
Total	5,389	450	450	450	450	450	450	8,089

551-233 Wastewater Collection System - Annual Improvements

Description: Funds are needed for an on-going capital maintenance program for collection systems.

Location: Various Locations

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,993	1,000	1,000	1,000	1,000	500	0	7,493
401 Waste Water Utility Funds	318	0	0	0	0	500	1,000	1,818
902 County Grants	4,771	1,000	1,000	1,000	1,000	1,000	1,000	10,771
Total	8,082	2,000	2,000	2,000	2,000	2,000	2,000	20,082

551-401 Sewer Replacement Projects

Description: This on-going program makes available capital funds for unscheduled replacement and improvements to sewers.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	7,381	2,000	1,000	0	0	0	0	10,381
401 Waste Water Utility Funds	2,550	2,000	1,000	2,000	2,000	2,000	2,000	13,550
Total	9,931	4,000	2,000	2,000	2,000	2,000	2,000	23,931

551-403 Small Sewer Extensions and Improvements

Description: Funds are needed for small sewer extensions and improvements such as those needed to connect existing dwellings to the sewage system.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	332	750	0	0	0	0	0	1,082
401 Waste Water Utility Funds	2,250	1,250	750	750	750	750	750	7,250
Total	2,582	2,000	750	750	750	750	750	8,332

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-404 Infiltration / Inflow Correction Program

Description: Funds are needed for a Department of Public Works on-going program designed to detect and correct the infiltration / inflow of clear water into sanitary sewers.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302	Waste Water Revenue Bonds	12,049	3,375	275	610	0	0	0	16,309
401	Waste Water Utility Funds	0	125	1,725	1,390	2,000	2,000	2,000	9,240
Total		12,049	3,500	2,000	2,000	2,000	2,000	2,000	25,549

551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836

Description: Funds are needed for study, design, and construction of app. 24,000 LF of the Herring Run Interceptor Sewer.

Location: High Level Sewer Shed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1,100	0	13,200	0	0	0	14,300
Total		0	1,100	0	13,200	0	0	0	14,300

551-440 Hawkins Point Sewerage Study

Description: Funds are needed to study and design a new public sewer system in the Hawkins Point area to connect to the Baltimore collection/conveyance system. Also includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Design.

Location: Hawkins Point Area

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302	Waste Water Revenue Bonds	5,254	0	500	4,000	0	0	0	9,754
Total		5,254	0	500	4,000	0	0	0	9,754

551-526 Back River Digester Renovations SC-8526

Description: Funds are needed for the demolition of Digesters 1 through 6, including sealing and structural repair of concrete of two digesters for the storage of digested sludge. Construct two new egg-shaped digestors, an acid fermentor tank and additional GBTs.

Location: 8201 Eastern Ave

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3,288	0	12,500	27,500	0	0	0	43,288
902	County Grants	3,279	0	12,500	27,500	0	0	0	43,279
Total		6,567	0	25,000	55,000	0	0	0	86,567

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-528 Patapsco WWTP - Enhanced Nutrient Removal - Proj 877

Description: Funds are needed for the design and construction of all facilities required for Enhanced Nutrient Removal (ENR) at Patapsco Wastewater Treatment Plant if required and funded by State grant funds.

Location: Patapsco WWTP

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	2,734	0	8,000	8,000	0	0	0	18,734
690 Other State Funds	9,500	0	75,000	75,000	0	0	0	159,500
902 County Grants	5,811	0	17,000	17,000	0	0	0	39,811
Total	18,045	0	100,000	100,000	0	0	0	218,045

551-533 Annual Facilities Improvements

Description: Funds are needed to rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various Locations

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
902 County Grants	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Total	4,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000

551-557 Enhanced Nutrient Removal at Back River WWTP (Project No. 912)

Description: Funds are needed for the design and modifications to existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent. (SC-802 Secondary Clarifier Improvements)

Location: 8201 Eastern Blvd

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	1,450	0	2,500	0	0	0	0	3,950
690 Other State Funds	2,900	0	5,000	200,000	0	0	0	207,900
902 County Grants	1,450	0	2,500	0	0	0	0	3,950
Total	5,800	0	10,000	200,000	0	0	0	215,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-561 Primary Tank Renovations - Proj 952

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3,4,5,6,7 at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	750	0	6,000	0	0	0	0	6,750
902 County Grants	750	0	6,000	0	0	0	0	6,750
Total	1,500	0	12,000	0	0	0	0	13,500

551-569 Urgent Sanitary A/E Services

Description: Funds are needed for the rehabilitation, investigation and design of sanitary sewers at various locations.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,500	0	2,250	0	2,250	0	0	7,000
Total	2,500	0	2,250	0	2,250	0	0	7,000

551-601 Greenmount Ave Interceptor and Pumping Station

Description: Funds are needed to rehabilitate app. 18,000LF of existing sanitary sewer and construction of app. 7400LF of relief sewer. Subject to EPA/MDE Consent Decree.

Location: Lower Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,260	17,700	0	0	0	0	0	18,960
Total	1,260	17,700	0	0	0	0	0	18,960

551-602 Hampden Avenue Interceptor

Description: Funds are needed to replace 8,290 feet of existing 12 to 24-inch sewer with new 24 to 27-inch sewer along almost the entire branch interceptor. Subject to EPA/MDE Consent Decree.

Location: Lower Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-603 Barclay Street Interceptor

Description: Funds are needed to replace 6,600 feet of existing 12 to 22-inch sewer with new 15 to 24-inch sewer along the entire branch interceptor. Subject to EPA/MDE Consent Decree.

Location: Lower Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302	Waste Water Revenue Bonds	0	0	0	500	0	0	0	500
Total		0	0	0	500	0	0	0	500

551-604 Stony Run Interceptor and Pumping Station

Description: Funds are needed to construct a 20 mgd Pumping Station near manhole JGF67 in Wyman Park, install approx. 2,100 ft of force main, and parallel approx. 4,600 ft of existing sewer. Subject to EPA/MDE Consent Decree.

Location: Lower Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302	Waste Water Revenue Bonds	870	38,209	0	0	0	0	0	39,079
902	County Grants	30	1,811	0	0	0	0	0	1,841
Total		900	40,020	0	0	0	0	0	40,920

551-605 Jones Falls Pumping Station Capacity Upgrade

Description: Funds are needed to upgrade the existing pumping station to handle at least 55 million gallons per day, including stand-by power facilities. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302	Waste Water Revenue Bonds	4,210	1,183	0	0	0	0	0	5,393
902	County Grants	3,090	2,067	0	0	0	0	0	5,157
Total		7,300	3,250	0	0	0	0	0	10,550

551-606 Rehab of Existing Jones Falls Force Main / Pressure Sewer

Description: Funds are needed for the rehabilitation of the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302	Waste Water Revenue Bonds	0	0	364	2,378	0	0	0	2,742
902	County Grants	0	0	636	4,157	0	0	0	4,793
Total		0	0	1,000	6,535	0	0	0	7,535

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-607 Improvements to Maidens Choice Interceptor SC-826

Description: Funds are needed to clean, inspect, and rehabilitate 12,400 linear feet of a 12 to 24-inch conveyance piping. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	0	Zero	0	0	0	0	0	0
902 County Grants	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

551-608 New Jones Falls Force Main / Pressure Sewer

Description: Funds are needed for construction of 20,326 LF of new 48" Force Main / Pressure Sewer to handle increased flows from Jones Falls Pumping Station as well as additional flows from possible future pumping stations in Stony Run and along the JGA branch.

Location: Upper Jones Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	11,048	4,841	0	0	0	0	0	15,889
902 County Grants	5,421	21,079	0	0	0	0	0	26,500
Total	16,469	25,920	0	0	0	0	0	42,389

551-609 Southwest Diversion Pressure Sewer Improvements

Description: Funds are needed for improvements to the existing pressure sewer. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	0	980	0	0	0	0	0	980
902 County Grants	0	1,520	0	0	0	0	0	1,520
Total	0	2,500	0	0	0	0	0	2,500

551-611 Sewer System Rehabilitation Program - Low Level Sewershed

Description: Funds are needed for the rehabilitation, repair, and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	0	0	1,800	0	0	6,150	6,150	14,100
Total	0	0	1,800	0	0	6,150	6,150	14,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	2,400	0	0	0	2,400
Total	0	0	0	2,400	0	0	0	2,400

551-613 Sewer System Evaluation Program - Main Outfall Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	8,400	0	0	0	8,400
Total	0	0	0	8,400	0	0	0	8,400

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,500	0	0	2,100	2,100	2,100	0	7,800
Total	1,500	0	0	2,100	2,100	2,100	0	7,800

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	2,565	0	0	0	2,565
902 County Grants	0	0	0	135	0	0	0	135
Total	0	0	0	2,700	0	0	0	2,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-617 Sewer System Evaluation Program - Patapsco Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	6,555	0	0	0	6,555
902 County Grants	0	0	0	345	0	0	0	345
Total	0	0	0	6,900	0	0	0	6,900

551-618 Sewer System Evaluation Program - Herring Run Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	18,240	0	0	0	0	0	18,240
902 County Grants	0	960	0	0	0	0	0	960
Total	0	19,200	0	0	0	0	0	19,200

551-619 Sewer System Evaluation Program - Low Level Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	21,300	0	0	0	0	21,300
Total	0	0	21,300	0	0	0	0	21,300

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,800	0	0	8,000	0	9,800
Total	0	0	1,800	0	0	8,000	0	9,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-621 Sewer System Evaluation Program - High Level Sewershed

Description: Funds are needed for the inspection, evaluation, and analysis of wastewater collection and conveyance systems. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	14,100	0	0	0	0	14,100
Total	0	0	14,100	0	0	0	0	14,100

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,425	0	0	7,600	0	9,025
902 County Grants	0	0	75	0	0	400	0	475
Total	0	0	1,500	0	0	8,000	0	9,500

551-623 Sewer System Evaluation Program - Gwynns Falls Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	11,970	0	0	0	0	11,970
902 County Grants	0	0	630	0	0	0	0	630
Total	0	0	12,600	0	0	0	0	12,600

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	2,137	0	0	12,065	12,065	0	26,267
902 County Grants	0	113	0	0	635	635	0	1,383
Total	0	2,250	0	0	12,700	12,700	0	27,650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	1,000	1,300	0	0	11,700	11,700	0	25,700
Total	1,000	1,300	0	0	11,700	11,700	0	25,700

551-627 Wet Weather Program

Description: Funds are needed for the Compliance Program under the draft SSO/CSO Consent Decree.

Location: Citywide

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	15,000	1,800	1,800	1,800	1,800	1,800	1,800	25,800
902 County Grants	0	200	200	200	200	200	200	1,200
Total	15,000	2,000	2,000	2,000	2,000	2,000	2,000	27,000

551-628 Dead Run Interceptor Improvements SC - 825

Description: Funds are needed to clean, inspect, and rehabilitate the Dead Run Interceptor. Approximately 20,000 linear feet of 18 to 24-inch conveyance piping. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	0	Zero	0	0	0	0	0	0
902 County Grants	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

551-630 Moore's Run Interceptor - Lower Section

Description: Funds are needed for the construction of app. 13,236 LF of sanitary sewer from 6" to 60", and 2935 LF of a 18-inch siphon, 2,935 LF of a 24-inch siphon, and 2935 LF of a 36-inch sewer to replace the existing interceptor. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
302 Waste Water Revenue Bonds	970	22,600	0	0	0	0	0	23,570
902 County Grants	10	0	0	0	0	0	0	10
Total	980	22,600	0	0	0	0	0	23,580

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-634 Gwynns Run Interceptor Improvements

Description: Funds are needed for the design of approximately 15,000 feet of 30" sanitary sewer from Liberty Heights to Baltimore St. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	14,000	Zero	0	0	0	0	0	14,000
Total	14,000	0	0	0	0	0	0	14,000

551-681 Wastewater Facilities Security Improvements

Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau's wastewater treatment facilities.

Location: Back River and Patapsco WWTPs

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	250	0	500	0	0	0	0	750
902 County Grants	250	0	500	0	0	0	0	750
Total	500	0	1,000	0	0	0	0	1,500

551-683 Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners

Description: Funds are needed to rehabilitate and/or replace the mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete repair work associated with the rehabilitation of the gravity sludge thickeners at the Patapsco WWTP.

Location: Patapsco WWTP

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	160	0	1,280	0	0	0	0	1,440
902 County Grants	340	0	2,720	0	0	0	0	3,060
Total	500	0	4,000	0	0	0	0	4,500

551-752 McComas St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design and construct improvements to the McComas Street Pump Station Force Main due to a number of emergency repairs.

Location: McComas Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	200	0	650	0	0	0	850
Total	0	200	0	650	0	0	0	850

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-753 Locust St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Locust Street Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Locust Street

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	200	0	650	0	0	0	850
Total	0	200	0	650	0	0	0	850

551-754 Quad Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Quad Ave

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	172	0	559	0	0	731
902 County Grants	0	0	28	0	91	0	0	119
Total	0	0	200	0	650	0	0	850

551-755 Dundalk Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Dundalk Ave

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	189	0	630	0	0	819
902 County Grants	0	0	111	0	370	0	0	481
Total	0	0	300	0	1,000	0	0	1,300

551-756 Brooklyn Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Brooklyn Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Brooklyn Ave

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	150	0	600	0	0	750
Total	0	0	150	0	600	0	0	750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Water Distribution System - Improvements

Description: Funds are needed to repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact on FY 2006 Operating Budget: 0

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
301	Water Revenue Bonds	3,391	2,000	2,000	2,000	2,000	2,000	2,000	15,391
402	Water Utility Funds	85	0	0	0	0	0	0	85
902	County Grants	5,532	2,000	2,000	2,000	2,000	2,000	2,000	17,532
Total		9,008	4,000	4,000	4,000	4,000	4,000	4,000	33,008

557-070 Watershed Road and Bridge Maintenance

Description: Under this on-going program, facilities in the city-owned watersheds are to be repaired or replaced, cleaned and painted and more than 15 miles of roads are to be resurfaced as necessary.

Location: Various

Impact on FY 2006 Operating Budget:

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
301	Water Revenue Bonds	8,534	2,440	0	0	0	0	0	10,974
902	County Grants	5,265	1,560	0	0	0	0	0	6,825
990	Other Funds (Not Classified Above)	66	0	0	0	0	0	0	66
Total		13,865	4,000	0	0	0	0	0	17,865

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds		Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100	General Obligation Bonds	92	0	0	0	0	0	0	92
301	Water Revenue Bonds	900	0	0	0	0	0	0	900
402	Water Utility Funds	4,139	450	450	450	450	450	450	6,839
Total		5,131	450	450	450	450	450	450	7,831

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	18,085	10,000	10,000	8,200	7,700	7,200	6,700	67,885
402	Water Utility Funds	0	0	0	1,800	2,300	2,800	3,300	10,200
902	County Grants	224	0	0	0	0	0	0	224
Total		18,309	10,000	10,000	10,000	10,000	10,000	10,000	78,309

557-101 Water Mains - Installation

Description: Funds are needed to install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Office of Transportation.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	7,738	2,000	2,000	0	0	0	0	11,738
402	Water Utility Funds	16	76	0	2,000	2,000	2,000	2,000	8,092
902	County Grants	3,500	1,000	1,000	1,000	1,000	1,000	1,000	9,500
Total		11,254	3,076	3,000	3,000	3,000	3,000	3,000	29,330

557-130 Water System Cathodic Protection

Description: This program will monitor the effects the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	1,147	334	334	334	334	334	334	3,151
402	Water Utility Funds	546	0	0	0	0	0	0	546
902	County Grants	513	166	166	166	166	166	166	1,509
Total		2,206	500	500	500	500	500	500	5,206

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-133 Meter Replacement Program

Description: Aging water meters throughout the Baltimore metropolitan area are to be replaced with automated meter technology, and in-house meters are to be converted to outside pit settings. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact on FY 2006 Operating Budget: -2,000

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	3,375	2,500	3,500	500	3,500	500	3,500	17,375
902	County Grants	5,396	2,500	500	500	500	500	500	10,396
Total		14,479	5,000	4,000	1,000	4,000	1,000	4,000	33,479

557-300 Water Facilities - Annual Improvements

Description: Funds are needed for the repair and maintenance of water treatment and conveyance facilities as required that result from unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	4,270	1,525	2,745	915	915	915	915	12,200
402	Water Utility Funds	0	0	0	0	0	0	0	0
902	County Grants	2,384	975	1,755	585	585	585	585	7,454
Total		6,654	2,500	4,500	1,500	1,500	1,500	1,500	19,654

557-312 Montebello Plants Combined Filtration

Description: Filtration Plants constructed in the early 20th century need major upgrades to existing filter boxes and controls.

Location: 3901 Hillen Rd

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	2,492	0	74,588	0	0	0	0	77,080
902	County Grants	1,639	0	47,687	0	0	0	0	49,326
Total		4,131	0	122,275	0	0	0	0	126,406

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-400 Valve and Hydrant Replacement - Annual

Description: Funds are needed to repair or replace water valves, fire hydrants, and the cleaning and lining of related piping that is broken or damaged on an urgent "as-needed" basis.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	8,335	200	200	0	0	0	0	8,735
402	Water Utility Funds	1,864	2,800	2,800	3,000	0	3,000	0	13,464
902	County Grants	2,853	3,000	3,000	3,000	0	3,000	0	14,853
Total		13,052	6,000	6,000	6,000	0	6,000	0	37,052

557-635 Prettyboy Dam Improvements WC-1137

Description: Funding is needed to construct improvements to Prettyboy Dam to correct deteriorating and unsafe conditions at the gatehouse structure.

Location: Prettyboy Dam

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	0	2,440	0	0	0	0	0	2,440
902	County Grants	0	1,560	0	0	0	0	0	1,560
Total		0	4,000	0	0	0	0	0	4,000

557-638 Water Audit

Description: Funds are needed to perform a Water Audit of the Baltimore Water System

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	315	305	305	305	305	305	305	2,145
902	County Grants	185	195	195	195	195	195	195	1,355
Total		500	500	500	500	500	500	500	3,500

557-689 Urgent Needs Water Engineering Services

Description: Funds are needed to provide for Architectural/Engineering Consultant Services on an as-needed basis to investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system.

Location: Various

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	945	315	315	315	315	315	315	2,835
902	County Grants	555	185	185	185	185	185	185	1,665
Total		1,500	500	500	500	500	500	500	4,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-691 Raw Water Conduit Dewatering Facility Improvements WC-1159

Description: Funds are needed to provide for the rehabilitation of the Montebello Raw Water Tunnel Dewatering Facilities and the development of alternative methods for the internal inspection of the Loch Raven-Montebello/Ashburton-Montebello Tunnels.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	747	305	0	0	0	0	0	1,052
902	County Grants	438	195	0	0	0	0	0	633
Total		1,185	500	0	0	0	0	0	1,685

557-696 Chlorine Handling Safety Improvements WC-1150

Description: This project is to provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Various

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	15,350	6,500	0	0	0	0	0	21,850
902	County Grants	15,350	3,500	0	0	0	0	0	18,850
Total		30,700	10,000	0	0	0	0	0	40,700

557-709 Finished Water Reservoir Improvements

Description: Funds are needed for a study to determine if reservoirs need to be covered, make capacity adjustments, be decommissioned, and/or have replacement structures. These reservoirs include Guilford, Druid, Lake Ashburton, and Towson.

Location: Various

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	2,405	370	10,656	0	10,656	0	0	24,087
902	County Grants	4,095	630	18,144	0	18,144	0	0	41,013
Total		6,500	1,000	28,800	0	28,800	0	0	65,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-727 Deer Creek Pumping Station Improvements

Description: This Pumping Station needs to be brought up to date to replace all obsolete electric gear, provide a second primary electric feeder, add one additional pump unit, improvements to all mechanical valves and replace electrical service & appurtenances.

Location: 942 Craigs Corner Rd, Darlington 21078

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	1,078	610	0	9,455	0	0	0	11,143
902	County Grants	522	390	0	6,045	0	0	0	6,957
Total		1,600	1,000	0	15,500	0	0	0	18,100

557-730 Fullerton Water Filtration Plant

Description: The project consists of the design and construction of a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 100 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	400	0	0	1,000	0	0	13,000	14,400
902	County Grants	3,600	0	0	9,000	0	0	117,000	129,600
Total		4,000	0	0	10,000	0	0	130,000	144,000

557-731 Montebello Water Recycle Program WC-1131

Description: This project is to consist of the study, design and construction of a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	1,319	0	0	10,370	0	0	0	11,689
902	County Grants	781	0	0	6,630	0	0	0	7,411
Total		2,100	0	0	17,000	0	0	0	19,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-732 Monitoring Water Transmission Mains

Description: Funds are needed to perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
402	Water Utility Funds	500	250	250	250	250	250	250	2,000
902	County Grants	500	250	250	250	250	250	250	2,000
Total		1,000	500	500	500	500	500	500	4,000

557-913 Pikesville Reservoir

Description: Funds are required to construct improvements and cover at the Pikesville Reservoir to protect public health and safety and to comply with pending regulations.

Location: Baltimore County

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	0	12,000	0	0	0	0	0	12,000
Total		0	12,000	0	0	0	0	0	12,000

557-915 Maintenance Buildings at Prettyboy Dam

Description: Funds are needed to evaluate condition of the existing maintenance facilities at the Prettyboy Dam, design recommended improvements, and construct improvements.

Location: Prettyboy Dam

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
301	Water Revenue Bonds	0	488	0	1,830	0	0	0	2,318
902	County Grants	0	312	0	1,170	0	0	0	1,482
Total		0	800	0	3,000	0	0	0	3,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Parking Authority

Amounts in Thousands

580-015 West Street Parking Garage

Description: A parking garage was constructed on West Street in South Baltimore. FY 2006 funds are needed for closing out the project.

Location: West Street

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
200	General Funds	0	1,300	0	0	0	0	0	1,300
Total		0	1,300	0	0	0	0	0	1,300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Funding is needed to help create a privately owned Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding neighborhoods creating over 8,000 new jobs and 2,000 new and rehabbed houses.

Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	4,000	3,000	3,000	1,250	1,250	1,250	1,250	15,000
690 Other State Funds	4,500	4,000	5,000	5,000	5,000	0	0	23,500
Total	8,500	7,000	8,000	6,250	6,250	1,250	1,250	38,500

588-981 Acquisition/Relocation Fund

Description: Funding is needed for acquisition/relocation activities to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	4,800	2,150	2,150	1,825	1,825	1,825	1,825	16,400
Total	4,800	2,150	2,150	1,825	1,825	1,825	1,825	16,400

588-983 Demolition Program

Description: Funding is needed to raze abandoned buildings as part of the City's ongoing demolition program. Emergency, targeted whole block and comprehensive multi-block demolitions will be undertaken.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	7,576	3,070	3,070	2,625	2,925	2,925	2,925	25,116
Total	7,576	3,070	3,070	2,625	2,925	2,925	2,925	25,116

588-984 Homeownership Incentive Program

Description: Funding is needed to continue various programs to attract new homeownership in Baltimore City including direct homeownership & employee assistance, Live Near Your Work, the trolley tours grant program, healthy neighborhoods & intervention buying.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	3,575	2,450	2,450	1,825	1,575	1,575	1,575	15,025
503 Community Development Block Grants	600	300	550	550	550	550	550	3,650
Total	4,175	2,750	3,000	2,375	2,125	2,125	2,125	18,675

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 **Housing Development**

Description: Funding is needed for various housing development activities to include projects identified for federal HOME funding and required local match as well as gap financing.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	3,588	2,625	2,625	2,350	2,350	2,350	2,350	18,238
503	Community Development Block Grants	709	40	0	0	0	0	0	749
590	Other Federal Funds	14,248	7,500	7,500	7,500	7,500	7,500	7,500	59,248
Total		18,545	10,165	10,125	9,850	9,850	9,850	9,850	78,235

588-986 **Housing Repair Assistance Programs**

Description: Funding is needed for the continuation of housing repair assistance programs for existing homeowners as well as specific programs for emergency repairs for the elderly.

Location: Citywide

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	400	350	350	200	200	200	200	1,900
503	Community Development Block Grants	3,323	1,600	1,600	1,600	1,600	1,600	1,600	12,923
590	Other Federal Funds	200	100	100	100	100	100	100	800
690	Other State Funds	0	0	0	0	0	0	0	0
Total		3,923	2,050	2,050	1,900	1,900	1,900	1,900	15,623

588-987 **Housing & Services - Special Needs Population**

Description: Funding is requested for the continuation of various activities to accommodate the 3,600 men, women, and children who are homeless on any given night in Baltimore City.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	3,100	950	1,100	250	250	250	250	6,150
503	Community Development Block Grants	750	200	250	250	250	250	250	2,200
Total		3,850	1,150	1,350	500	500	500	500	8,350

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funding is needed for the required debt repayment on HUD Section 108 loans.

Location: Citywide

Impact on FY 2006 Operating Budget:

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	2,565	0	0	0	0	0	0	2,565
503 Community Development Block Grants	10,047	4,710	5,991.90	4,856.60	4,765.90	4,702.40	3,333.30	38,407
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	12,612	4,710	5,992	4,857	4,766	4,702	3,333	40,972

588-991 Public Housing Redevelopment

Description: This project is to support Public Housing redevelopment activities.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	2,145	1,050	1,050	1,050	1,050	1,050	1,050	8,445
Total	2,145	1,050	1,050	1,050	1,050	1,050	1,050	8,445

588-994 Special Capital Projects

Description: This project is for various initiatives such as Neighborhood Services and Improvements, Park Heights Rehab Loan Program, and the Uplands Apartments Project.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	4,305	1,223	1,025	825	775	775	775	9,703
503 Community Development Block Grants	986	1,314	0	0	0	0	0	2,300
590 Other Federal Funds	3,500	15,500	6,250	0	0	0	0	25,250
611 State Race Track Grants	948	500	500	500	500	500	500	3,948
901 Sale of City Real Property	1,000	2,800	500	500	500	500	500	6,300
904 Urban Development Action Grant (UDAG) Repaymen	1,000	500	500	500	500	500	500	4,000
Total	11,739	21,837	8,775	2,325	2,275	2,275	2,275	51,501

588-996 Stabilization Program

Description: This project is for structural repairs to unoccupied buildings scheduled for rehabilitation at a future date and for vacant lot maintenance throughout the City.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

Source of Funds	Appr. To Date	2006	2007	2008	2009	2010	2011	Total
100 General Obligation Bonds	3,650	2,730	2,730	1,850	1,850	1,850	1,850	16,510
Total	3,650	2,730	2,730	1,850	1,850	1,850	1,850	16,510

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-115 West Side Initiative

Description: As part of a comprehensive redevelopment strategy, funds are to be used for acquisition, rehabilitation, historic preservation, and selective demolition of buildings on the west side of downtown.

Location: West Side Downtown

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	5,750	1,500	1,500	1,000	1,000	1,000	1,000	12,750
690	Other State Funds	4,500	4,000	5,000	5,000	5,000	0	0	23,500
990	Other Funds (Not Classified Above)	12,000	0	0	0	0	0	0	12,000
Total		22,250	5,500	6,500	6,000	6,000	1,000	1,000	48,250

601-354 West Baltimore Industrial/Commercial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Carroll-Camden, Park Circle, and Pennsylvania Avenue.

Location: West Baltimore

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	6,500	Zero	1,000	1,000	1,000	1,000	1,000	11,500
Total		6,500	0	1,000	1,000	1,000	1,000	1,000	11,500

601-483 South Baltimore Commercial/Industrial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Fairfield, Curtis Bay, Brooklyn, Westport, and South Baltimore.

Location: South Baltimore

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	7,000	Zero	1,000	1,000	1,000	1,000	1,000	12,000
Total		7,000	0	1,000	1,000	1,000	1,000	1,000	12,000

601-575 East Baltimore Commercial/Economic Development

Description: Funding is needed as loans to leverage private and other public financing that would attract new and retain existing businesses in targeted commercial and industrial areas, such as Pulaski Highway, Canton, Holabird and General Motors/ Broening Highway

Location: East Baltimore

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	5,000	Zero	1,000	1,000	1,000	1,000	1,000	10,000
Total		5,000	0	1,000	1,000	1,000	1,000	1,000	10,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-860 Industrial and Commercial Financing

Description: This project is for a program that would provide loans or guarantees for commercial or industrial purposes in connection with the purchase, acquisition, development, rehabilitation or modernization of land or buildings located within Baltimore City.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	16,250	300	1,800	2,500	2,500	2,500	2,500	28,350
512	Federal Economic Development Grants	7,500	0	0	0	0	0	0	7,500
606	State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	0	0	4,000
Total		27,750	300	1,800	2,500	2,500	2,500	2,500	39,850

601-870 Business Centers - Capital Repairs

Description: Funding is needed to continue a reserve account for structural and M/E repairs and tenant improvements for three business incubators. BDC manages three business centers and three business incubators.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	1,875	Zero	500	0	0	0	0	2,375
Total		1,875	0	500	0	0	0	0	2,375

601-873 Brownfield Incentive Fund

Description: Funding is needed to assess, clean up and redevelop contaminated property for redevelopment. Targeted sites include Warner St Corridor, Rosemont Industrial Area/Acme Building, and Old Fairfield.

Location: Citywide

Impact on FY 2006 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	3,000	Zero	1,000	1,000	1,000	1,000	1,000	8,000
512	Federal Economic Development Grants	1,000	0	0	0	0	0	0	1,000
590	Other Federal Funds	8,000	0	0	0	0	0	0	8,000
Total		12,000	0	1,000	1,000	1,000	1,000	1,000	17,000

601-880 Open/Public Space Improvements

Description: Funds will be used to implement priority open space recommendations (West Shore Park) in the Inner Harbor Master Plan.

Location: Downtown/Inner Harbor

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100	General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
Total		0	1,000	1,000	0	0	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-982 Commercial Revitalization Programs

Description: This project is for commercial revitalization activities to support the Main Street program, SNAP clusters, and other commercial citywide, including Charles North, Lauraville/Hamilton, Howard Park, Irvington, Mondawmin Mall, Pimlico, and others.

Location: Citywide

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	3,250	1,250	1,250	1,000	1,000	1,000	1,000	9,750
Total	3,250	1,250	1,250	1,000	1,000	1,000	1,000	9,750

601-983 Arts & Entertainment Initiatives

Description: Projects to enhance arts and entertainment, including improvements in the Station North & Highlandtown A&E Districts, the Creative Alliance at the Patterson Theater and renovations for artist studios at the Bromo Seltzer Tower and School #33.

Location: Various

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	775	1,125	750	500	500	500	500	4,650
Total	775	1,125	750	500	500	500	500	4,650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-004 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are proposed for Preston Gardens as part of the Central Business District strategic plan.

Location: St Paul Pl North of Saratoga St.

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	250	250	0	0	0	0	500
Total	0	250	250	0	0	0	0	500

607-006 Downtown Facade Improvement Program

Description: This project is for funds to be used as matching grants to implement a facade improvement program to complement the Downtown Streetscape Program and the Central Business Retail Strategy and code enforcement efforts.

Location: Various

Impact on FY 2006 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
100 General Obligation Bonds	0	250	250	0	0	0	0	500
Total	0	250	250	0	0	0	0	500

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2006

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100
127-067	Eleanor E. Hooper Adult Day Care Center	0	60	0	0	0	0	0	0	0	60
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	400	0	0	0	0	0	0	0	0	400
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	500	0	0	0	0	0	0	0	0	500
127-402	Health Care for the Homeless - New Facility	650	0	0	0	0	0	0	0	0	650
127-910	Forest Park Senior Center	0	240	0	0	0	0	0	0	0	240
127-913	Future Senior Center Improvements	0	0	0	0	0	0	0	0	0	0
127-975	Future School Construction Projects	0	0	0	0	0	0	0	0	0	0
127-980	Neighborhoods First Program	152	0	0	0	0	0	0	0	0	152
127	Mayoralty-Related	1,702	600	0	0	0	0	0	0	0	2,302
188-009	Planning Department Initiatives	700	250	0	0	0	0	0	0	0	950
188	Planning Department	700	250	0	0	0	0	0	0	0	950
197-144	Abel Wolman Basement Structural Repair	160	0	0	0	0	0	0	0	0	160
197-145	Peoples Court Window Replacement	500	0	0	0	0	0	0	0	0	500
197-158	City Hall Abel Wolman Building Pedestrian Tunnel	0	0	0	0	0	0	600	0	0	600
197-189	Central Garage Relocation New Facilities Const. (Bidd	1,000	0	0	0	0	0	500	0	0	1,500
197-204	Wahl Building Roof Replacement	180	0	0	0	0	0	0	0	0	180
197-205	Govans Multi-Purpose Center Roof Replacement	260	0	0	0	0	0	0	0	0	260
197-211	Courthouse East Slate Roof Repair	230	0	0	0	0	0	0	0	0	230
197-212	City School System - Systemics Program	4,867	0	0	0	0	0	0	0	0	4,867
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-312	Tench Tilghman Elementary School #13	500	0	0	0	0	0	0	0	0	500
197-313	School Construction - Environmental Abatement	500	0	0	0	0	0	0	0	0	500
197-314	Coldstream Park Elementary-Middle #031	2,085	0	0	0	0	0	0	0	0	2,085
197-315	Liberty Elementary School #64	850	0	0	0	0	0	0	0	0	850
197-316	Franklin Elementary School #95	1,375	0	0	0	0	0	0	0	0	1,375

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
197-317	Samuel Coleridge Taylor Elementary #122	1,700	0	0	0	0	0	0	0	0	1,700
197-318	Pimlico Middle School #222	1,633	0	0	0	0	0	0	0	0	1,633
197-319	Violetville Elementary School #226	1,000	0	0	0	0	0	0	0	0	1,000
197-320	Highlandtown Elementary School #237	2,000	0	0	0	0	0	0	0	0	2,000
197-321	Northwestern High School #401	2,575	0	0	0	0	0	0	0	0	2,575
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-511	War Memorial Building Exterior Stair Repair	0	0	0	0	0	0	0	0	0	0
197-512	Courthouse East Front Door Replacement	290	0	0	0	0	0	0	0	0	290
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-515	Government House Window Replacement	400	0	0	0	0	0	0	0	0	400
197-611	City Hall New Fire Alarm System	165	0	0	0	0	0	0	0	0	165
197-612	Benton Building New Fire Alarm System	130	0	0	0	0	0	0	0	0	130
197-613	Abel Wolman and Guilford Buildings New Fire Alarm S	185	0	0	0	0	0	0	0	0	185
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-701	Procurement of 800 MHz Radios	0	610	0	0	0	0	0	0	0	610
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-710	Northwood Baseball Little League Fields Renovations	0	200	0	0	0	200	0	0	800	1,200
197-826	Fire Station Roof and Window Improvements	500	0	0	0	0	0	0	0	0	500
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	250	0	0	0	0	250	0	0	500
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-832	State's Attorneys Office	500	0	0	0	0	0	0	0	0	500
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-999	Future General Services Projects	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	23,585	1,060	0	0	0	200	1,350	0	800	26,995

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417-209	School Buildings Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
418-002	Future Construction Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-013	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
418-019	Lexington Terrace Elementary / Middle School #19	-2,085	0	0	0	0	0	0	0	0	-2,085
418-020	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
418-031	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
418-061	John Eager Howard Elementary #61	0	0	0	0	0	0	0	0	0	0
418-064	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
418-070	Digital Harbor High (Southern)	0	0	0	0	0	0	0	0	0	0
418-095	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0
418-122	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
418-138	Harriet Tubman Elementary School #138	0	0	0	0	0	0	0	0	0	0
418-150	Bentalou Elementary School #150	0	0	0	0	0	0	0	0	0	0
418-215	Highlandtown Elementary School #215	0	0	0	0	0	0	0	0	0	0
418-222	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
418-226	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
418-237	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
418-239	Benjamin Franklin Middle School #239	0	0	0	0	0	0	0	0	0	0
418-245	Leith Walk Elementary School #245	0	0	0	0	0	0	0	0	0	0
418-401	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
418-414	Paul Laurence Dunbar High School #414	0	0	0	0	0	0	0	0	0	0
418-454	Carver High School #454	0	0	0	0	0	0	0	0	0	0
418-457	Laurence G. Paquin #457 - Addition	0	0	0	0	0	0	0	0	0	0
418-777	Future Planning Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-888	Northeast Area Schools	0	0	0	0	0	0	0	0	0	0
418-999	BCPSS Systemics and Capital Reallocation	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	-2,085	0	0	0	0	0	0	0	0	-2,085
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-038	Southeast Anchor Library	2,000	0	0	0	0	0	0	0	0	2,000

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457-200	Library Facilities - Modernization	1,300	0	0	0	0	0	0	0	0	1,300
457-225	Roland Park Branch Library Addition	0	0	0	0	0	0	0	0	2,000	2,000
457	Pratt Library	3,300	0	0	0	0	0	0	0	2,000	5,300
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	100	0	0	100
474-658	Patterson Park Swimming Pool Renovation	50	0	0	0	0	700	0	0	0	750
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-668	Park Perimeter Improvements	1,275	0	0	0	0	500	0	0	0	1,775
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	100	0	0	0	0	0	0	0	0	100
474-690	Street Tree Operations FY06	0	0	0	0	0	0	200	0	0	200
474-691	Western Run Greenway: Study/Design	0	0	0	0	0	0	100	0	0	100
474-692	Clifton & Patterson Parks: Interior Roadway Lights	0	0	0	0	0	300	100	0	0	400
474-693	Gwynns Falls Park: Trail Enhancement & Pavilion Li	0	0	0	0	0	0	100	0	0	100
474-694	Roosevelt Park Master Plan Implementation: Phase I	0	0	0	0	0	0	0	0	0	0
474-695	Lyndhurst Recreation Center Gymnasium - Phase I	10	0	0	0	0	0	0	0	0	10
474-696	Baltimore Playlot Program FY06	400	0	0	0	0	784	0	0	0	1,184
474-697	Athletic Court Renovation FY06	120	0	0	0	0	0	0	0	0	120
474-698	Recreation Facility Renovation FY06	175	0	0	0	0	375	0	0	0	550
474-699	Cylburn Arboretum Master Plan Implementation - Phas	410	0	0	0	0	600	0	0	0	1,010
474-700	Maryland Community Parks and Playground Program	0	0	0	0	0	600	0	0	0	600
474-701	Park Master Plans : Clifton, Farring Baybrook, Middle B	135	0	0	0	0	0	0	0	0	135
474-702	Druid Hill Park: Roadway/ADA Improvements	100	0	0	0	0	300	0	0	0	400
474-703	Jones Falls Trail Phase IV	0	0	0	0	0	0	200	0	0	200
474-711	Recreation & Parks Facilities--Miscellaneous Improveme	0	250	0	0	0	0	0	0	0	250
474-712	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	607	607
474	Dept. of Recreation & Parks	2,775	250	0	0	0	4,159	800	0	607	8,591
488-026	Multiple Galleries Renovation	500	0	0	0	0	0	0	0	0	500
488	Baltimore Museum of Art	500	0	0	0	0	0	0	0	0	500
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000

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504-200	Alley Reconstruction	0	0	0	0	0	0	1,500	0	0	1,500
504	Transportation: Alleys & Footways	0	0	0	0	0	0	2,500	0	0	2,500
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	3,000	0	0	3,000
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	1,600	0	400	0	0	2,000
506	Transportation: Federal Aid Program	0	0	0	0	1,600	0	3,400	0	0	5,000
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	2,500	0	0	2,500
507-752	Bridge Inspection Program	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	0	0	2,500	0	0	2,500
508-035	Calvert St. Reconstruction (Lombard to Baltimore)	0	0	0	0	0	0	200	0	0	200
508-227	Cherry Hill Road Enhancements	0	0	0	0	0	0	400	0	0	400
508-280	Wilkens Avenue Gateway Reconstruction	0	0	0	0	0	0	450	0	0	450
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	500	0	0	500
508-407	Andre St. Reconstruction (Fort to McThomas)	0	0	0	0	0	0	1,000	0	0	1,000
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	500	0	0	500
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	600	0	0	600
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	500	0	0	500
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	280	0	0	280
508-469	Soil Borings	0	0	0	0	0	0	0	0	0	0
508-493	Tests Pits	0	0	0	0	0	0	0	0	0	0
508-496	Slab Repairs	0	0	0	0	0	0	750	0	0	750
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	250	0	0	250
508-519	Construction Management Services	0	0	0	0	0	0	400	0	0	400
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500

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508-543	Inner Harbor Dredging	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	0	0	0	0
508-744	Westport Yard Improvements	0	0	0	0	0	0	900	0	0	900
508	Transportation: Streets & Hwys.	0	0	0	0	0	0	7,830	0	0	7,830
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	8,000	0	3,000	0	0	11,000
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	1,000	0	250	0	0	1,250
509-674	Chesapeake Avenue - Reconstruction	0	0	0	0	0	0	400	0	0	400
509-834	Forest Park Avenue Bridge	0	0	0	0	1,800	0	450	0	0	2,250
509	Transportation: Streets & Hwys.	0	0	0	0	10,800	0	4,100	0	0	14,900
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,500	0	0	1,500
510-034	Pedestrian Lighting -- Citywide	0	0	0	0	0	0	0	0	0	0
510-045	LED Signals	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,500	0	0	1,500
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	3,323	0	830	0	0	4,153
512-038	Traffic Management Center	0	0	0	0	840	0	210	0	0	1,050
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	200	0	50	0	0	250
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	272	0	60	0	0	332
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-055	Traffic Equipment	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0

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512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engineering	0	0	0	0	5,435	0	1,350	0	0	6,785
514-101	Frederick Avenue Gateway Resurfacing	0	0	0	0	0	0	1,550	0	0	1,550
514-207	Charles Steet Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	456	0	0	456
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	456	0	0	456
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	456	0	0	456
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	456	0	0	456
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	2,000	0	500	0	0	2,500
514-595	Duval St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	1,600	0	0	1,600
514-703	Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Res	0	0	0	0	0	0	150	0	0	150
514-704	Aisquith St. (20th to Harford Rd)-Federal Resurf. Cent	0	0	0	0	0	0	150	0	0	150
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	250	0	0	250
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	150	0	0	150
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	120	0	0	120
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	400	0	0	400
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	400	0	0	400
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	100	0	0	100
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System	0	0	0	0	0	0	100	0	0	100
514-727	Paving Equipment	0	0	0	0	0	0	1,200	0	0	1,200
514-728	Federal Resurfacing - Sector I	0	0	0	0	0	0	0	0	0	0
514-729	Federal Resurfacing - Sector II	0	0	0	0	0	0	0	0	0	0
514-730	Federal Resurfacing - Sector III	0	0	0	0	0	0	0	0	0	0
514-731	Federal Resurfacing - Sector IV	0	0	0	0	0	0	0	0	0	0
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-736	Belair Road Streetscape	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	2,000	0	10,494	0	0	12,494

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517-022	Solid Waste Vehicle Storage / Repair Facility	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-020	Lakewood Avenue Relief Drain - Phase IV Construct	0	0	0	0	0	0	0	0	0	0
520-030	Baltimore & Ohio Railroad Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-067	Druid Park Relief Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	500	0	0	500
520-400	Pulaski Highway Storm Water Improvements	0	0	0	0	0	0	750	0	0	750
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	400	0	0	400
520-640	Outfall Protection	0	0	0	0	0	0	0	0	0	0
520-701	Collection System Hydraulic Analysis and Archiving	0	0	0	0	0	0	0	0	0	0
520-707	Glen Edwards Run Box Culvert	0	0	0	0	0	0	400	0	0	400
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-710	Forest Park Golf Course Erosion Control	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	150	0	0	150
520-712	Storm Drain Improvements at Auchentoroly Terrace, S	0	0	0	0	0	0	300	0	0	300
520	DPW: Storm Water Program	0	0	0	0	0	0	2,500	0	0	2,500
522-634	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	-607	-607
522	DPW: Storm Water Program - Construction Reserve	0	0	0	0	0	0	0	0	-607	-607
523-033	Cross Street Market Improvements	0	0	0	-500	0	0	0	0	0	-500
523-034	Cross Street Market Improvements	0	0	0	-76	0	0	0	0	0	-76
523	Public Markets	0	0	0	-576	0	0	0	0	0	-576
525-141	Jones Falls Flood Plain Database Study	0	0	0	0	0	0	0	0	0	0
525-311	Moores Run Wetlands	0	0	0	0	0	0	850	0	0	850
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	983	0	0	983
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	200	0	0	200
525-514	Race Street Environmental Remediation	0	0	0	0	0	0	600	0	0	600

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525-647	Alluvian Street Trash Interceptor	0	0	0	0	0	0	125	0	0	125
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	70	0	0	0	70
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	200	0	0	200
525	DPW: Pollution/Erosion Control	0	0	0	0	0	70	2,958	0	0	3,028
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	3,728	0	0	3,728
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Remly/Sun/Fairfield Street	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	150	0	0	150
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	100	0	0	100
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-131	Flag House Courts Infrastructure	0	0	0	0	0	0	3,419	0	0	3,419
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	90	0	0	90
527-147	Charles Street Streetscape - Madison to North	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-168	Pleasant St. Streetscape (Charles to St. Paul)	0	0	0	0	0	0	300	0	0	300
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	250	0	0	250
527-171	St. Paul Place Streetscape Phase II (Saratoga to Centre)	0	0	0	0	0	0	1,321	0	0	1,321
527-175	Bicycle Network Strategy	0	0	0	0	87	0	100	0	0	187
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	3,000	0	200	0	0	3,200
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phase III	0	0	0	0	0	0	250	0	0	250
527-210	Mt. Vernon Place	0	0	0	0	0	0	1,500	0	0	1,500
527-211	West Shore Park Bus Drop Off	0	0	0	0	0	0	1,200	0	0	1,200

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	450	0	0	450
527-213	Chesapeake Avenue	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-221	Light Street -Streetscape (Saratoga to Pratt)	0	0	0	0	0	0	892	0	0	892
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	482	0	0	482
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	121	0	0	121
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	73	0	0	73
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	135	0	0	135
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	75	0	0	75
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-304	Conkling Street -Infrastructure/Utility (Boston to Toon	0	0	0	0	0	0	100	0	0	100
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	140	0	0	140
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	15	0	0	15
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	0	0	0	0
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	0	0	0	0

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527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-317	Eastern Avenue - Infrastructure/ Utility (Linwood to Ha	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	25	0	0	25
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	490	0	0	490
527-496	Infrastructure Improvements for Major Housing Develop	0	0	0	0	0	0	0	0	0	0
527-600	SNAP Local Street Resurfacing--Operation ReachOut S	0	0	0	0	0	0	500	0	0	500
527-601	SNAP Local Street Resurfacing--Greater Northwest C	0	0	0	0	0	0	650	0	0	650
527-602	SNAP Local Street Resurfacing--Northwest Communit	0	0	0	0	0	0	550	0	0	550
527-603	SNAP Local Street Resurfacing--Southeast Neighbor	0	0	0	0	0	0	650	0	0	650
527-604	SNAP Local Street Resurfacing--York Road Partner	0	0	0	0	0	0	650	0	0	650
527-605	SNAP-Local Street Resurfacing--Brooklyn Curtis Bay	0	0	0	0	0	0	550	0	0	550
527-606	SNAP Local Street Resurfacing--Midtown Reservoir H	0	0	0	0	0	0	0	0	0	0
527-607	Park Heights Local Street Resurfacing	0	0	0	0	0	0	1,000	0	0	1,000
527-608	Small Area Plan Local Street Resurfacing -- Sharp Lea	0	0	0	0	0	0	340	0	0	340
527-609	Small Area Plan Local Street Resurfacing -- Coldstrea	0	0	0	0	0	0	250	0	0	250
527-610	Small Area Plan Local Street Resurfacing -- McElderry	0	0	0	0	0	0	350	0	0	350
527-611	Small Area Plan Local Street Resurfacing -- Pen Lucy	0	0	0	0	0	0	300	0	0	300
527-612	Small Area Plan Local Street Resurfacing -- Barclay	0	0	0	0	0	0	350	0	0	350
527-620	Small Area Plans Local Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527-621	Comprehensive Plan Priority Projects	0	0	0	0	0	0	0	0	0	0
527-624	Mt. Auburn Cemetery Streetscape	0	0	0	0	0	0	1,000	0	0	1,000
527-625	Park Heights & Coldspring Commercial District Stree	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	3,087	0	24,946	0	0	28,033
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	750	0	0	0	0	0	0	0	0	750
529	National Aquarium	750	0	0	0	0	0	0	0	0	750
551-144	Mapping Program	0	0	0	450	0	0	0	0	0	450
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	2,000	2,000	0	0	0	0	0	4,000
551-403	Small Sewer Extensions and Improvements	0	0	750	1,250	0	0	0	0	0	2,000
551-404	Infiltration / Inflow Correction Program	0	0	3,375	125	0	0	0	0	0	3,500

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	1,100	0	0	0	0	0	0	1,100
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP (P	0	0	0	0	0	0	0	0	0	0
551-561	Primary Tank Renovations - Proj 952	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-601	Greenmount Ave Interceptor and Pumping Station	0	0	17,700	0	0	0	0	0	0	17,700
551-602	Hampden Avenue Interceptor	0	0	0	0	0	0	0	0	0	0
551-603	Barclay Street Interceptor	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station	0	0	38,209	0	0	0	0	0	1,811	40,020
551-605	Jones Falls Pumping Station Capacity Upgrade	0	0	1,183	0	0	0	0	0	2,067	3,250
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-607	Improvements to Maidens Choice Interceptor SC-826	0	0	0	0	0	0	0	0	0	0
551-608	New Jones Falls Force Main / Pressure Sewer	0	0	4,841	0	0	0	0	0	21,079	25,920
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	980	0	0	0	0	0	1,520	2,500
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-618	Sewer System Evaluation Program - Herring Run Sewe	0	0	18,240	0	0	0	0	0	960	19,200
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	2,137	0	0	0	0	0	113	2,250
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	1,300	0	0	0	0	0	0	1,300
551-627	Wet Weather Program	0	0	1,800	0	0	0	0	0	200	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-628	Dead Run Interceptor Improvements SC - 825	0	0	0	0	0	0	0	0	0	0
551-630	Moore`s Run Interceptor - Lower Section	0	0	22,600	0	0	0	0	0	0	22,600
551-634	Gwynns Run Interceptor Improvements	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	200	0	0	0	0	0	0	200
551-753	Locust St Pump Station Force Main Improvements	0	0	200	0	0	0	0	0	0	200
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	118,615	3,825	0	0	0	0	29,750	152,190
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-070	Watershed Road and Bridge Maintenance	0	0	2,440	0	0	0	0	0	1,560	4,000
557-099	Mapping Program - Water Supply System	0	0	0	450	0	0	0	0	0	450
557-100	Water Infrastructure Rehabilitation	0	0	10,000	0	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	2,000	76	0	0	0	0	1,000	3,076
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,500	0	0	0	0	2,500	5,000
557-300	Water Facilities - Annual Improvements	0	0	1,525	0	0	0	0	0	975	2,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	200	2,800	0	0	0	0	3,000	6,000
557-635	Prettyboy Dam Improvements WC-1137	0	0	2,440	0	0	0	0	0	1,560	4,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-691	Raw Water Conduit Dewatering Facility Improvements	0	0	305	0	0	0	0	0	195	500
557-696	Chlorine Handling Safety Improvements WC-1150	0	0	6,500	0	0	0	0	0	3,500	10,000
557-709	Finished Water Reservoir Improvements	0	0	370	0	0	0	0	0	630	1,000
557-727	Deer Creek Pumping Station Improvements	0	0	610	0	0	0	0	0	390	1,000
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-913	Pikesville Reservoir	0	0	12,000	0	0	0	0	0	0	12,000
557-915	Maintenance Buildings at Prettyboy Dam	0	0	488	0	0	0	0	0	312	800
557	DPW: Water Supply	0	0	41,832	6,076	0	0	0	0	18,418	66,326
580-015	West Street Parking Garage	0	1,300	0	0	0	0	0	0	0	1,300
580	Parking Authority	0	1,300	0	0	0	0	0	0	0	1,300
588-979	East Baltimore Redevelopment	3,000	0	0	0	0	4,000	0	0	0	7,000
588-981	Acquisition/Relocation Fund	2,150	0	0	0	0	0	0	0	0	2,150
588-983	Demolition Program	3,070	0	0	0	0	0	0	0	0	3,070
588-984	Homeownership Incentive Program	2,450	0	0	0	300	0	0	0	0	2,750
588-985	Housing Development	2,625	0	0	0	7,540	0	0	0	0	10,165
588-986	Housing Repair Assistance Programs	350	0	0	0	1,700	0	0	0	0	2,050
588-987	Housing & Services - Special Needs Population	950	0	0	0	200	0	0	0	0	1,150
588-989	Loan Repayment	0	0	0	0	4,710	0	0	0	0	4,710
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	1,223	0	0	0	16,814	500	0	0	3,300	21,837
588-996	Stabilization Program	2,730	0	0	0	0	0	0	0	0	2,730
588	Dept. of Housing & Community Dev.	19,598	0	0	0	31,264	4,500	0	0	3,300	58,662
601-115	West Side Initiative	1,500	0	0	0	0	4,000	0	0	0	5,500
601-354	West Baltimore Industrial/Commercial Development	0	0	0	0	0	0	0	0	0	0
601-483	South Baltimore Commercial/Industrial Development	0	0	0	0	0	0	0	0	0	0
601-575	East Baltimore Commercial/Economic Development	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	300	0	0	0	0	0	0	0	0	300
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-880	Open/Public Space Improvements	1,000	0	0	0	0	0	0	0	0	1,000
601-982	Commercial Revitalization Programs	1,250	0	0	0	0	0	0	0	0	1,250
601-983	Arts & Entertainment Initiatives	1,125	0	0	0	0	0	0	0	0	1,125
601	Baltimore Development Corporation	5,175	0	0	0	0	4,000	0	0	0	9,175

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
607-004	Preston Gardens Infrastructure Improvements	250	0	0	0	0	0	0	0	0	250
607-006	Downtown Facade Improvement Program	250	0	0	0	0	0	0	0	0	250
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2006		56,500	3,460	160,447	9,325	54,186	12,929	66,228	0	54,268	417,343

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100
127-067	Eleanor E. Hooper Adult Day Care Center	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	500	0	0	0	0	0	0	0	0	500
127-138	Maryland Science Center - Expansion	300	0	0	0	0	0	0	0	0	300
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	500	0	0	0	0	0	0	0	0	500
127-402	Health Care for the Homeless - New Facility	650	0	0	0	0	0	0	0	0	650
127-910	Forest Park Senior Center	0	200	0	0	0	0	0	0	0	200
127-913	Future Senior Center Improvements	0	0	0	0	0	0	0	0	0	0
127-975	Future School Construction Projects	17,000	0	0	0	0	0	0	0	0	17,000
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200
127	Mayoralty-Related	19,150	500	0	0	0	0	0	0	0	19,650
188-009	Planning Department Initiatives	700	500	0	0	0	0	0	0	0	1,200
188	Planning Department	700	500	0	0	0	0	0	0	0	1,200
197-144	Abel Wolman Basement Structural Repair	0	0	0	0	0	0	0	0	0	0
197-145	Peoples Court Window Replacement	0	0	0	0	0	0	0	0	0	0
197-158	City Hall Abel Wolman Building Pedestrian Tunnel	0	0	0	0	0	0	0	0	0	0
197-189	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
197-204	Wahl Building Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-205	Govans Multi-Purpose Center Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-211	Courthouse East Slate Roof Repair	0	0	0	0	0	0	0	0	0	0
197-212	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
197-304	Benton Building HVAC Improvements	960	0	0	0	0	0	0	0	0	960
197-312	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
197-313	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
197-314	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
197-315	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
197-316	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
197-317	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
197-318	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
197-319	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
197-320	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
197-321	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-511	War Memorial Building Exterior Stair Repair	0	0	0	0	0	0	0	0	0	0
197-512	Courthouse East Front Door Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	1,120	0	0	0	0	0	0	0	0	1,120
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-515	Government House Window Replacement	0	0	0	0	0	0	0	0	0	0
197-611	City Hall New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-612	Benton Building New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-613	Abel Wolman and Guilford Buildings New Fire Alarm S	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-701	Procurement of 800 MHz Radios	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	100	0	0	0	0	0	0	0	100
197-710	Northwood Baseball Little League Fields Renovations	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	500	0	0	0	0	0	0	0	0	500
197-827	Police District Station Improvements	500	0	0	0	0	0	0	0	0	500
197-830	68th Street Dump Site Environmental Remediation	0	200	0	0	0	0	200	0	0	400
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-832	State's Attorneys Office	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-999	Future General Services Projects	0	200	0	0	0	0	0	0	0	200
197	DPW: General Services	3,080	500	0	0	0	0	200	0	0	3,780

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417-209	School Buildings Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
418-002	Future Construction Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-013	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
418-019	Lexington Terrace Elementary / Middle School #19	0	0	0	0	0	0	0	0	0	0
418-020	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
418-031	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
418-061	John Eager Howard Elementary #61	0	0	0	0	0	0	0	0	0	0
418-064	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
418-070	Digital Harbor High (Southern)	0	0	0	0	0	0	0	0	0	0
418-095	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0
418-122	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
418-138	Harriet Tubman Elementary School #138	0	0	0	0	0	0	0	0	0	0
418-150	Bentalou Elementary School #150	0	0	0	0	0	0	0	0	0	0
418-215	Highlandtown Elementary School #215	0	0	0	0	0	0	0	0	0	0
418-222	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
418-226	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
418-237	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
418-239	Benjamin Franklin Middle School #239	0	0	0	0	0	0	0	0	0	0
418-245	Leith Walk Elementary School #245	0	0	0	0	0	0	0	0	0	0
418-401	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
418-414	Paul Laurence Dunbar High School #414	0	0	0	0	0	0	0	0	0	0
418-454	Carver High School #454	0	0	0	0	0	0	0	0	0	0
418-457	Laurence G. Paquin #457 - Addition	0	0	0	0	0	0	0	0	0	0
418-777	Future Planning Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-888	Northeast Area Schools	0	0	0	0	0	0	0	0	0	0
418-999	BCPSS Systemics and Capital Reallocation	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-038	Southeast Anchor Library	0	0	0	0	0	0	0	0	0	0

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457-200	Library Facilities - Modernization	1,300	0	0	0	0	0	0	0	0	1,300
457-225	Roland Park Branch Library Addition	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,300	0	0	0	0	0	0	0	0	1,300
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-658	Patterson Park Swimming Pool Renovation	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	1,500	500	0	0	0	1,700	0	0	0	3,700
474-668	Park Perimeter Improvements	0	0	0	0	0	0	200	0	0	200
474-669	Renovation of Playing Fields and Courts	1,670	0	0	0	0	0	0	0	0	1,670
474-670	Druid Hill Park: Renovation of the Three Sisters Area	1,000	0	0	0	0	0	0	0	0	1,000
474-690	Street Tree Operations FY06	0	0	0	0	0	0	200	0	0	200
474-691	Western Run Greenway: Study/Design	0	0	0	0	0	0	0	0	0	0
474-692	Clifton & Patterson Parks: Interior Roadway Lights	0	0	0	0	0	0	100	0	0	100
474-693	Gwynns Falls Park: Trail Enhancement & Pavilion Li	0	0	0	0	0	0	0	0	0	0
474-694	Roosevelt Park Master Plan Implementation: Phase I	0	0	0	0	0	0	0	0	0	0
474-695	Lyndhurst Recreation Center Gymnasium - Phase I	0	0	0	0	0	1,000	0	0	0	1,000
474-696	Baltimore Playlot Program FY06	0	0	0	0	0	0	0	0	0	0
474-697	Athletic Court Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-698	Recreation Facility Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-699	Cylburn Arboretum Master Plan Implementation - Phas	0	0	0	0	0	0	0	0	0	0
474-700	Maryland Community Parks and Playground Program	0	0	0	0	0	1,000	0	0	0	1,000
474-701	Park Master Plans : Clifton, Farring Baybrook, Middle B	0	0	0	0	0	0	0	0	0	0
474-702	Druid Hill Park: Roadway/ADA Improvements	0	0	0	0	0	0	0	0	0	0
474-703	Jones Falls Trail Phase IV	0	0	0	0	1,000	0	800	0	0	1,800
474-711	Recreation & Parks Facilities--Miscellaneous Improveme	0	0	0	0	0	0	0	0	0	0
474-712	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,170	500	0	0	1,000	3,700	1,300	0	0	10,670
488-026	Multiple Galleries Renovation	0	0	0	0	0	0	0	0	0	0
488	Baltimore Museum of Art	0	0	0	0	0	0	0	0	0	0
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000

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504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	2,000	0	0	2,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	1,600	0	400	0	0	2,000
508-035	Calvert St. Reconstruction (Lombard to Baltimore)	0	0	0	0	0	0	0	0	0	0
508-227	Cherry Hill Road Enhancements	0	0	0	0	0	0	0	0	0	0
508-280	Wilkens Avenue Gateway Reconstruction	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McThomas)	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	1,000	0	0	1,000
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	0	0	0	0
508-469	Soil Borings	0	0	0	0	0	0	0	0	0	0
508-493	Tests Pits	0	0	0	0	0	0	0	0	0	0
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	2,500	0	0	2,500
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	200	0	0	200
508-519	Construction Management Services	0	0	0	0	0	0	0	0	0	0
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500

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508-543	Inner Harbor Dredging	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	3,616	0	0	3,616
508-744	Westport Yard Improvements	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	0	0	9,316	0	0	9,316
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	8,000	0	2,000	0	0	10,000
509-674	Chesapeake Avenue - Reconstruction	0	0	0	0	0	0	0	0	0	0
509-834	Forest Park Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	8,000	0	2,000	0	0	10,000
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	800	0	0	800
510-034	Pedestrian Lighting -- Citywide	0	0	0	0	0	0	0	0	0	0
510-045	LED Signals	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	800	0	0	800
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	4,800	0	1,200	0	0	6,000
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	0	0	0	0	0	0
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-055	Traffic Equipment	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0

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512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engineering	0	0	0	0	4,800	0	1,200	0	0	6,000
514-101	Frederick Avenue Gateway Resurfacing	0	0	0	0	0	0	0	0	0	0
514-207	Charles Steet Gateway Rehabilitation	0	0	0	0	3,000	0	3,000	0	0	6,000
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duval St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-703	Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Res	0	0	0	0	0	0	0	0	0	0
514-704	Aisquith St. (20th to Harford Rd)-Federal Resurf. Cent	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	4,000	0	1,000	0	0	5,000
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	1,600	0	0	0	0	1,600
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System	0	0	0	0	0	0	0	0	0	0
514-727	Paving Equipment	0	0	0	0	0	0	0	0	0	0
514-728	Federal Resurfacing - Sector I	0	0	0	0	0	0	0	0	0	0
514-729	Federal Resurfacing - Sector II	0	0	0	0	0	0	0	0	0	0
514-730	Federal Resurfacing - Sector III	0	0	0	0	0	0	0	0	0	0
514-731	Federal Resurfacing - Sector IV	0	0	0	0	0	0	0	0	0	0
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-736	Belair Road Streetscape	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	8,600	0	8,000	0	0	16,600

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517-022	Solid Waste Vehicle Storage / Repair Facility	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-020	Lakewood Avenue Relief Drain - Phase IV Construct	0	0	0	0	0	0	0	0	0	0
520-030	Baltimore & Ohio Railroad Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-067	Druid Park Relief Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	800	0	0	800
520-400	Pulaski Highway Storm Water Improvements	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-640	Outfall Protection	0	0	0	0	0	0	500	0	0	500
520-701	Collection System Hydraulic Analysis and Archiving	0	0	0	0	0	0	500	0	0	500
520-707	Glen Edwards Run Box Culvert	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	200	0	0	200
520-710	Forest Park Golf Course Erosion Control	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements at Auchentoroly Terrace, S	0	0	0	0	0	0	300	0	0	300
520	DPW: Storm Water Program	0	0	0	0	0	0	3,000	0	0	3,000
522-634	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
522	DPW: Storm Water Program - Construction Reserve	0	0	0	0	0	0	0	0	0	0
523-033	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523-034	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523	Public Markets	0	0	0	0	0	0	0	0	0	0
525-141	Jones Falls Flood Plain Database Study	0	0	0	0	0	0	0	0	0	0
525-311	Moores Run Wetlands	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-514	Race Street Environmental Remediation	0	0	0	0	0	0	370	0	0	370

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525-647	Alluvian Street Trash Interceptor	0	0	0	0	0	0	0	0	0	0
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	1,200	0	0	1,200
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	14	330	0	0	344
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	200	0	0	200
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	200	0	0	200
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	200	0	0	200
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	14	2,500	0	0	2,514
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	4,700	0	0	4,700
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Remly/Sun/Fairfield Street	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	1,350	0	0	1,350
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-131	Flag House Courts Infrastructure	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	1,500	0	0	1,500
527-147	Charles Street Streetscape - Madison to North	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-168	Pleasant St. Streetscape (Charles to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	2,250	0	0	2,250
527-171	St. Paul Place Streetscape Phase II (Saratoga to Centre)	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	250	0	0	250
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phase III	0	0	0	0	0	0	250	0	0	250
527-210	Mt. Vernon Place	0	0	0	0	0	0	0	0	0	0
527-211	West Shore Park Bus Drop Off	0	0	0	0	0	0	0	0	0	0

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	300	0	0	300
527-213	Chesapeake Avenue	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	364	0	0	364
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-221	Light Street -Streetscape (Saratoga to Pratt)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	141	0	0	141
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	1,214	0	0	1,214
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	730	0	0	730
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	1,000	0	0	1,000
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	750	0	0	750
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	300	0	0	300
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	110	0	0	110
527-304	Conkling Street -Infrastructure/Utility (Boston to Toon	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	1,400	0	0	1,400
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	150	0	0	150
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	400	0	0	400

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	500	0	0	500
527-317	Eastern Avenue - Infrastructure/ Utility (Linwood to Ha	0	0	0	0	0	0	400	0	0	400
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	25	0	0	25
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	5,000	0	0	5,000
527-496	Infrastructure Improvements for Major Housing Develop	0	0	0	0	0	0	0	0	0	0
527-600	SNAP Local Street Resurfacing--Operation ReachOut S	0	0	0	0	0	0	0	0	0	0
527-601	SNAP Local Street Resurfacing--Greater Northwest C	0	0	0	0	0	0	0	0	0	0
527-602	SNAP Local Street Resurfacing--Northwest Communit	0	0	0	0	0	0	0	0	0	0
527-603	SNAP Local Street Resurfacing--Southeast Neighbor	0	0	0	0	0	0	0	0	0	0
527-604	SNAP Local Street Resurfacing--York Road Partner	0	0	0	0	0	0	0	0	0	0
527-605	SNAP-Local Street Resurfacing--Brooklyn Curtis Bay	0	0	0	0	0	0	0	0	0	0
527-606	SNAP Local Street Resurfacing--Midtown Reservoir H	0	0	0	0	0	0	0	0	0	0
527-607	Park Heights Local Street Resurfacing	0	0	0	0	0	0	750	0	0	750
527-608	Small Area Plan Local Street Resurfacing -- Sharp Lea	0	0	0	0	0	0	0	0	0	0
527-609	Small Area Plan Local Street Resurfacing -- Coldstrea	0	0	0	0	0	0	0	0	0	0
527-610	Small Area Plan Local Street Resurfacing -- McElderry	0	0	0	0	0	0	0	0	0	0
527-611	Small Area Plan Local Street Resurfacing -- Pen Lucy	0	0	0	0	0	0	0	0	0	0
527-612	Small Area Plan Local Street Resurfacing -- Barclay	0	0	0	0	0	0	0	0	0	0
527-620	Small Area Plans Local Street Resurfacing	0	0	0	0	0	0	2,000	0	0	2,000
527-621	Comprehensive Plan Priority Projects	0	0	0	0	0	0	0	0	0	0
527-624	Mt. Auburn Cemetery Streetscape	0	0	0	0	0	0	0	0	0	0
527-625	Park Heights & Coldspring Commercial District Stree	0	0	0	0	0	0	250	0	0	250
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	29,284	0	0	29,284
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	750	0	0	0	0	0	0	0	0	750
529	National Aquarium	750	0	0	0	0	0	0	0	0	750
551-144	Mapping Program	0	0	0	450	0	0	0	0	0	450
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	1,000	1,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	275	1,725	0	0	0	0	0	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	500	0	0	0	0	0	0	500
551-526	Back River Digester Renovations SC-8526	0	0	12,500	0	0	0	0	0	12,500	25,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	8,000	0	0	75,000	0	0	17,000	100,000
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP (P	0	0	2,500	0	0	5,000	0	0	2,500	10,000
551-561	Primary Tank Renovations - Proj 952	0	0	6,000	0	0	0	0	0	6,000	12,000
551-569	Urgent Sanitary A/E Services	0	0	2,250	0	0	0	0	0	0	2,250
551-601	Greenmount Ave Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-602	Hampden Avenue Interceptor	0	0	0	0	0	0	0	0	0	0
551-603	Barclay Street Interceptor	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-605	Jones Falls Pumping Station Capacity Upgrade	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	364	0	0	0	0	0	636	1,000
551-607	Improvements to Maidens Choice Interceptor SC-826	0	0	0	0	0	0	0	0	0	0
551-608	New Jones Falls Force Main / Pressure Sewer	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	1,800	0	0	0	0	0	0	1,800
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-618	Sewer System Evaluation Program - Herring Run Sewe	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	21,300	0	0	0	0	0	0	21,300
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	1,800	0	0	0	0	0	0	1,800
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	14,100	0	0	0	0	0	0	14,100
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	1,425	0	0	0	0	0	75	1,500
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	11,970	0	0	0	0	0	630	12,600
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	1,800	0	0	0	0	0	200	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-628	Dead Run Interceptor Improvements SC - 825	0	0	0	0	0	0	0	0	0	0
551-630	Moore`s Run Interceptor - Lower Section	0	0	0	0	0	0	0	0	0	0
551-634	Gwynns Run Interceptor Improvements	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	500	0	0	0	0	0	500	1,000
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	1,280	0	0	0	0	0	2,720	4,000
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	172	0	0	0	0	0	28	200
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	189	0	0	0	0	0	111	300
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	150	0	0	0	0	0	0	150
551	DPW: Waste Water	0	0	91,875	3,925	0	80,000	0	0	44,900	220,700
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-070	Watershed Road and Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-099	Mapping Program - Water Supply System	0	0	0	450	0	0	0	0	0	450
557-100	Water Infrastructure Rehabilitation	0	0	10,000	0	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	2,000	0	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	3,500	0	0	0	0	500	4,000
557-300	Water Facilities - Annual Improvements	0	0	2,745	0	0	0	0	0	1,755	4,500
557-312	Montebello Plants Combined Filtration	0	0	74,588	0	0	0	0	0	47,687	122,275
557-400	Valve and Hydrant Replacement - Annual	0	0	200	2,800	0	0	0	0	3,000	6,000
557-635	Prettyboy Dam Improvements WC-1137	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-691	Raw Water Conduit Dewatering Facility Improvements	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements WC-1150	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	10,656	0	0	0	0	0	18,144	28,800
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-913	Pikesville Reservoir	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy Dam	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	103,143	7,000	0	0	0	0	74,882	185,025
580-015	West Street Parking Garage	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	3,000	0	0	0	0	5,000	0	0	0	8,000
588-981	Acquisition/Relocation Fund	2,150	0	0	0	0	0	0	0	0	2,150
588-983	Demolition Program	3,070	0	0	0	0	0	0	0	0	3,070
588-984	Homeownership Incentive Program	2,450	0	0	0	550	0	0	0	0	3,000
588-985	Housing Development	2,625	0	0	0	7,500	0	0	0	0	10,125
588-986	Housing Repair Assistance Programs	350	0	0	0	1,700	0	0	0	0	2,050
588-987	Housing & Services - Special Needs Population	1,100	0	0	0	250	0	0	0	0	1,350
588-989	Loan Repayment	0	0	0	0	5,992	0	0	0	0	5,992
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	1,025	0	0	0	6,250	500	0	0	1,000	8,775
588-996	Stabilization Program	2,730	0	0	0	0	0	0	0	0	2,730
588	Dept. of Housing & Community Dev.	19,550	0	0	0	22,242	5,500	0	0	1,000	48,292
601-115	West Side Initiative	1,500	0	0	0	0	5,000	0	0	0	6,500
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	1,800	0	0	0	0	0	0	0	0	1,800
601-870	Business Centers - Capital Repairs	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	1,000	0	0	0	0	0	0	0	0	1,000
601-982	Commercial Revitalization Programs	1,250	0	0	0	0	0	0	0	0	1,250
601-983	Arts & Entertainment Initiatives	750	0	0	0	0	0	0	0	0	750
601	Baltimore Development Corporation	10,800	0	0	0	0	5,000	0	0	0	15,800

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
607-004	Preston Gardens Infrastructure Improvements	250	0	0	0	0	0	0	0	0	250
607-006	Downtown Facade Improvement Program	250	0	0	0	0	0	0	0	0	250
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2007		60,000	2,000	195,018	10,925	46,242	94,214	60,000	0	120,782	589,181

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100
127-067	Eleanor E. Hooper Adult Day Care Center	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-975	Future School Construction Projects	14,000	0	0	0	0	0	0	0	0	14,000
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200
127	Mayoralty-Related	14,200	500	0	0	0	0	0	0	0	14,700
188-009	Planning Department Initiatives	500	500	0	0	0	0	0	0	0	1,000
188	Planning Department	500	500	0	0	0	0	0	0	0	1,000
197-144	Abel Wolman Basement Structural Repair	0	0	0	0	0	0	0	0	0	0
197-145	Peoples Court Window Replacement	0	0	0	0	0	0	0	0	0	0
197-158	City Hall Abel Wolman Building Pedestrian Tunnel	0	0	0	0	0	0	0	0	0	0
197-189	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
197-204	Wahl Building Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-205	Govans Multi-Purpose Center Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-211	Courthouse East Slate Roof Repair	0	0	0	0	0	0	0	0	0	0
197-212	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-312	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
197-313	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
197-314	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
197-315	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
197-316	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
197-317	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
197-318	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
197-319	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
197-320	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
197-321	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	100	0	0	0	0	0	0	0	0	100
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-511	War Memorial Building Exterior Stair Repair	0	0	0	0	0	0	0	0	0	0
197-512	Courthouse East Front Door Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	1,000	0	0	0	0	0	0	0	0	1,000
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-515	Government House Window Replacement	0	0	0	0	0	0	0	0	0	0
197-611	City Hall New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-612	Benton Building New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-613	Abel Wolman and Guilford Buildings New Fire Alarm S	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	100	0	0	0	0	0	0	0	0	100
197-701	Procurement of 800 MHz Radios	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-710	Northwood Baseball Little League Fields Renovations	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	500	0	0	0	0	500	0	0	1,000
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-832	State's Attorneys Office	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	100	0	0	0	0	0	0	0	0	100
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-999	Future General Services Projects	700	0	0	0	0	0	0	0	0	700
197	DPW: General Services	2,000	500	0	0	0	0	500	0	0	3,000

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417-209	School Buildings Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
418-002	Future Construction Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-013	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
418-019	Lexington Terrace Elementary / Middle School #19	0	0	0	0	0	0	0	0	0	0
418-020	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
418-031	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
418-061	John Eager Howard Elementary #61	0	0	0	0	0	0	0	0	0	0
418-064	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
418-070	Digital Harbor High (Southern)	0	0	0	0	0	0	0	0	0	0
418-095	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0
418-122	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
418-138	Harriet Tubman Elementary School #138	0	0	0	0	0	0	0	0	0	0
418-150	Bentalou Elementary School #150	0	0	0	0	0	0	0	0	0	0
418-215	Highlandtown Elementary School #215	0	0	0	0	0	0	0	0	0	0
418-222	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
418-226	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
418-237	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
418-239	Benjamin Franklin Middle School #239	0	0	0	0	0	0	0	0	0	0
418-245	Leith Walk Elementary School #245	0	0	0	0	0	0	0	0	0	0
418-401	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
418-414	Paul Laurence Dunbar High School #414	0	0	0	0	0	0	0	0	0	0
418-454	Carver High School #454	0	0	0	0	0	0	0	0	0	0
418-457	Laurence G. Paquin #457 - Addition	0	0	0	0	0	0	0	0	0	0
418-777	Future Planning Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-888	Northeast Area Schools	0	0	0	0	0	0	0	0	0	0
418-999	BCPSS Systemics and Capital Reallocation	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-038	Southeast Anchor Library	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
457-200	Library Facilities - Modernization	750	0	0	0	0	0	0	0	0	750
457-225	Roland Park Branch Library Addition	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	750	0	0	0	0	0	0	0	0	750
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	150	0	0	0	0	0	200	0	0	350
474-658	Patterson Park Swimming Pool Renovation	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	1,350	250	0	0	0	1,700	0	0	0	3,300
474-668	Park Perimeter Improvements	0	0	0	0	0	0	100	0	0	100
474-669	Renovation of Playing Fields and Courts	0	250	0	0	0	0	0	0	0	250
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY06	0	0	0	0	0	0	200	0	0	200
474-691	Western Run Greenway: Study/Design	0	0	0	0	0	0	0	0	0	0
474-692	Clifton & Patterson Parks: Interior Roadway Lights	0	0	0	0	0	0	0	0	0	0
474-693	Gwynns Falls Park: Trail Enhancement & Pavilion Li	0	0	0	0	0	0	0	0	0	0
474-694	Roosevelt Park Master Plan Implementation: Phase I	0	0	0	0	0	0	0	0	0	0
474-695	Lyndhurst Recreation Center Gymnasium - Phase I	0	0	0	0	0	0	0	0	0	0
474-696	Baltimore Playlot Program FY06	1,000	0	0	0	0	0	0	0	0	1,000
474-697	Athletic Court Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-698	Recreation Facility Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-699	Cylburn Arboretum Master Plan Implementation - Phas	0	0	0	0	0	0	0	0	0	0
474-700	Maryland Community Parks and Playground Program	0	0	0	0	0	1,000	0	0	0	1,000
474-701	Park Master Plans : Clifton, Farring Baybrook, Middle B	0	0	0	0	0	0	0	0	0	0
474-702	Druid Hill Park: Roadway/ADA Improvements	0	0	0	0	0	0	0	0	0	0
474-703	Jones Falls Trail Phase IV	0	0	0	0	0	0	0	0	0	0
474-711	Recreation & Parks Facilities--Miscellaneous Improveme	0	0	0	0	0	0	0	0	0	0
474-712	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	2,500	500	0	0	0	2,700	500	0	0	6,200
488-026	Multiple Galleries Renovation	0	0	0	0	0	0	0	0	0	0
488	Baltimore Museum of Art	0	0	0	0	0	0	0	0	0	0
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000

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504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	2,000	0	0	2,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
508-035	Calvert St. Reconstruction (Lombard to Baltimore)	0	0	0	0	0	0	0	0	0	0
508-227	Cherry Hill Road Enhancements	0	0	0	0	0	0	0	0	0	0
508-280	Wilkens Avenue Gateway Reconstruction	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	3,500	0	1,000	0	0	4,500
508-407	Andre St. Reconstruction (Fort to McThomas)	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	2,960	0	7,040	0	0	10,000
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	591	0	0	591
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	600	0	0	600
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Tests Pits	0	0	0	0	0	0	500	0	0	500
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	0	0	0	0
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500

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508-543	Inner Harbor Dredging	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-744	Westport Yard Improvements	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	6,460	0	14,531	0	0	20,991
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	3,500	0	1,000	0	0	4,500
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509-674	Chesapeake Avenue - Reconstruction	0	0	0	0	0	0	0	0	0	0
509-834	Forest Park Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	3,500	0	1,000	0	0	4,500
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-034	Pedestrian Lighting -- Citywide	0	0	0	0	0	0	0	0	0	0
510-045	LED Signals	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	0	0	0	0	0	0
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	2,000	0	0	2,000
512-055	Traffic Equipment	0	0	0	0	0	0	1,000	0	0	1,000
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0

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512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engineering	0	0	0	0	0	0	5,000	0	0	5,000
514-101	Frederick Avenue Gateway Resurfacing	0	0	0	0	0	0	0	0	0	0
514-207	Charles Steet Gateway Rehabilitation	0	0	0	0	5,000	0	1,000	0	0	6,000
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-703	Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Res	0	0	0	0	0	0	0	0	0	0
514-704	Aisquith St. (20th to Harford Rd)-Federal Resurf. Cent	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System	0	0	0	0	0	0	0	0	0	0
514-727	Paving Equipment	0	0	0	0	0	0	0	0	0	0
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	500	0	0	500
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-736	Belair Road Streetscape	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	9,800	0	6,700	0	0	16,500

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517-022	Solid Waste Vehicle Storage / Repair Facility	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-020	Lakewood Avenue Relief Drain - Phase IV Construct	0	0	0	0	0	0	150	0	0	150
520-030	Baltimore & Ohio Railroad Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-067	Druid Park Relief Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,100	0	0	1,100
520-400	Pulaski Highway Storm Water Improvements	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-640	Outfall Protection	0	0	0	0	0	0	0	0	0	0
520-701	Collection System Hydraulic Analysis and Archiving	0	0	0	0	0	0	0	0	0	0
520-707	Glen Edwards Run Box Culvert	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	1,000	0	0	1,000
520-710	Forest Park Golf Course Erosion Control	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements at Auchentoroly Terrace, S	0	0	0	0	0	0	300	0	0	300
520	DPW: Storm Water Program	0	0	0	0	0	0	3,250	0	0	3,250
522-634	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
522	DPW: Storm Water Program - Construction Reserve	0	0	0	0	0	0	0	0	0	0
523-033	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523-034	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523	Public Markets	0	0	0	0	0	0	0	0	0	0
525-141	Jones Falls Flood Plain Database Study	0	0	0	0	0	0	0	0	0	0
525-311	Moores Run Wetlands	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-514	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130

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525-647	Alluvian Street Trash Interceptor	0	0	0	0	0	0	0	0	0	0
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	1,500	0	0	1,500
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	1,500	0	0	1,500
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,130	0	0	3,130
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Remly/Sun/Fairfield Street	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-131	Flag House Courts Infrastructure	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-147	Charles Street Streetscape - Madison to North	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	650	0	0	650
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-168	Pleasant St. Streetscape (Charles to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-171	St. Paul Place Streetscape Phase II (Saratoga to Centre)	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	250	0	0	250
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phase III	0	0	0	0	0	0	250	0	0	250
527-210	Mt. Vernon Place	0	0	0	0	0	0	0	0	0	0
527-211	West Shore Park Bus Drop Off	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-213	Chesapeake Avenue	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	3,240	0	360	0	0	3,600
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	240	0	0	240
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	650	0	0	650
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	136	0	0	136
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	75	0	0	75
527-221	Light Street -Streetscape (Saratoga to Pratt)	0	0	0	0	0	0	600	0	0	600
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	1,418	0	0	1,418
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	610	0	0	610
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	1,000	0	0	1,000
527-304	Conkling Street -Infrastructure/Utility (Boston to Toon	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	400	0	0	400

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527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-317	Eastern Avenue - Infrastructure/ Utility (Linwood to Ha	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	0	0	0	0
527-496	Infrastructure Improvements for Major Housing Develop	0	0	0	0	0	0	5,000	0	0	5,000
527-600	SNAP Local Street Resurfacing--Operation ReachOut S	0	0	0	0	0	0	0	0	0	0
527-601	SNAP Local Street Resurfacing--Greater Northwest C	0	0	0	0	0	0	0	0	0	0
527-602	SNAP Local Street Resurfacing--Northwest Communit	0	0	0	0	0	0	0	0	0	0
527-603	SNAP Local Street Resurfacing--Southeast Neighbor	0	0	0	0	0	0	0	0	0	0
527-604	SNAP Local Street Resurfacing--York Road Partner	0	0	0	0	0	0	0	0	0	0
527-605	SNAP-Local Street Resurfacing--Brooklyn Curtis Bay	0	0	0	0	0	0	0	0	0	0
527-606	SNAP Local Street Resurfacing--Midtown Reservoir H	0	0	0	0	0	0	0	0	0	0
527-607	Park Heights Local Street Resurfacing	0	0	0	0	0	0	2,000	0	0	2,000
527-608	Small Area Plan Local Street Resurfacing -- Sharp Lea	0	0	0	0	0	0	0	0	0	0
527-609	Small Area Plan Local Street Resurfacing -- Coldstrea	0	0	0	0	0	0	0	0	0	0
527-610	Small Area Plan Local Street Resurfacing -- McElderry	0	0	0	0	0	0	0	0	0	0
527-611	Small Area Plan Local Street Resurfacing -- Pen Lucy	0	0	0	0	0	0	0	0	0	0
527-612	Small Area Plan Local Street Resurfacing -- Barclay	0	0	0	0	0	0	0	0	0	0
527-620	Small Area Plans Local Street Resurfacing	0	0	0	0	0	0	1,000	0	0	1,000
527-621	Comprehensive Plan Priority Projects	0	0	0	0	0	0	4,000	0	0	4,000
527-624	Mt. Auburn Cemetery Streetscape	0	0	0	0	0	0	0	0	0	0
527-625	Park Heights & Coldspring Commercial District Stree	0	0	0	0	0	0	2,500	0	0	2,500
527	Transportation: Dev. Agencies Program	0	0	0	0	3,240	0	22,389	0	0	25,629
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-144	Mapping Program	0	0	0	450	0	0	0	0	0	450
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	610	1,390	0	0	0	0	0	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	13,200	0	0	0	0	0	0	13,200
551-440	Hawkins Point Sewerage Study	0	0	4,000	0	0	0	0	0	0	4,000
551-526	Back River Digester Renovations SC-8526	0	0	27,500	0	0	0	0	0	27,500	55,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	8,000	0	0	75,000	0	0	17,000	100,000
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP (P	0	0	0	0	0	200,000	0	0	0	200,000
551-561	Primary Tank Renovations - Proj 952	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-601	Greenmount Ave Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-602	Hampden Avenue Interceptor	0	0	500	0	0	0	0	0	0	500
551-603	Barclay Street Interceptor	0	0	500	0	0	0	0	0	0	500
551-604	Stony Run Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-605	Jones Falls Pumping Station Capacity Upgrade	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	2,378	0	0	0	0	0	4,157	6,535
551-607	Improvements to Maidens Choice Interceptor SC-826	0	0	0	0	0	0	0	0	0	0
551-608	New Jones Falls Force Main / Pressure Sewer	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	2,400	0	0	0	0	0	0	2,400
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	8,400	0	0	0	0	0	0	8,400
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	2,100	0	0	0	0	0	0	2,100
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	2,565	0	0	0	0	0	135	2,700
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	6,555	0	0	0	0	0	345	6,900
551-618	Sewer System Evaluation Program - Herring Run Sewe	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	1,800	0	0	0	0	0	200	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-628	Dead Run Interceptor Improvements SC - 825	0	0	0	0	0	0	0	0	0	0
551-630	Moore`s Run Interceptor - Lower Section	0	0	0	0	0	0	0	0	0	0
551-634	Gwynns Run Interceptor Improvements	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	650	0	0	0	0	0	0	650
551-753	Locust St Pump Station Force Main Improvements	0	0	650	0	0	0	0	0	0	650
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	83,808	4,590	0	275,000	0	0	51,337	414,735
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-070	Watershed Road and Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-099	Mapping Program - Water Supply System	0	0	0	450	0	0	0	0	0	450
557-100	Water Infrastructure Rehabilitation	0	0	8,200	1,800	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-635	Prettyboy Dam Improvements WC-1137	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-691	Raw Water Conduit Dewatering Facility Improvements	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements WC-1150	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	9,455	0	0	0	0	0	6,045	15,500
557-730	Fullerton Water Filtration Plant	0	0	1,000	0	0	0	0	0	9,000	10,000
557-731	Montebello Water Recycle Program WC-1131	0	0	10,370	0	0	0	0	0	6,630	17,000
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500

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557-913	Pikesville Reservoir	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy Dam	0	0	1,830	0	0	0	0	0	1,170	3,000
557	DPW: Water Supply	0	0	34,724	8,000	0	0	0	0	30,726	73,450
580-015	West Street Parking Garage	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	5,000	0	0	0	6,250
588-981	Acquisition/Relocation Fund	1,825	0	0	0	0	0	0	0	0	1,825
588-983	Demolition Program	2,625	0	0	0	0	0	0	0	0	2,625
588-984	Homeownership Incentive Program	1,825	0	0	0	550	0	0	0	0	2,375
588-985	Housing Development	2,350	0	0	0	7,500	0	0	0	0	9,850
588-986	Housing Repair Assistance Programs	200	0	0	0	1,700	0	0	0	0	1,900
588-987	Housing & Services - Special Needs Population	250	0	0	0	250	0	0	0	0	500
588-989	Loan Repayment	0	0	0	0	4,857	0	0	0	0	4,857
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	825	0	0	0	0	500	0	0	1,000	2,325
588-996	Stabilization Program	1,850	0	0	0	0	0	0	0	0	1,850
588	Dept. of Housing & Community Dev.	14,050	0	0	0	14,857	5,500	0	0	1,000	35,407
601-115	West Side Initiative	1,000	0	0	0	0	5,000	0	0	0	6,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,500	0	0	0	0	0	0	0	0	2,500
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	500	0	0	0	0	0	0	0	0	500
601	Baltimore Development Corporation	9,000	0	0	0	0	5,000	0	0	0	14,000

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607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2008		43,000	2,000	118,532	12,590	37,857	288,200	60,000	0	83,063	645,242

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127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100
127-067	Eleanor E. Hooper Adult Day Care Center	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-975	Future School Construction Projects	14,000	0	0	0	0	0	0	0	0	14,000
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200
127	Mayoralty-Related	14,200	500	0	0	0	0	0	0	0	14,700
188-009	Planning Department Initiatives	500	500	0	0	0	0	0	0	0	1,000
188	Planning Department	500	500	0	0	0	0	0	0	0	1,000
197-144	Abel Wolman Basement Structural Repair	0	0	0	0	0	0	0	0	0	0
197-145	Peoples Court Window Replacement	0	0	0	0	0	0	0	0	0	0
197-158	City Hall Abel Wolman Building Pedestrian Tunnel	0	0	0	0	0	0	0	0	0	0
197-189	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
197-204	Wahl Building Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-205	Govans Multi-Purpose Center Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-211	Courthouse East Slate Roof Repair	0	0	0	0	0	0	0	0	0	0
197-212	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-312	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
197-313	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
197-314	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
197-315	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
197-316	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0

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197-317	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
197-318	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
197-319	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
197-320	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
197-321	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	580	0	0	0	0	0	0	0	0	580
197-412	Courthouse East Elevator Upgrades	160	0	0	0	0	0	0	0	0	160
197-413	Mitchell Courthouse Elevator Upgrades	160	0	0	0	0	0	0	0	0	160
197-511	War Memorial Building Exterior Stair Repair	0	0	0	0	0	0	0	0	0	0
197-512	Courthouse East Front Door Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-515	Government House Window Replacement	0	0	0	0	0	0	0	0	0	0
197-611	City Hall New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-612	Benton Building New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-613	Abel Wolman and Guilford Buildings New Fire Alarm S	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-701	Procurement of 800 MHz Radios	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-710	Northwood Baseball Little League Fields Renovations	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	500	0	0	0	0	500	0	0	1,000
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-832	State's Attorneys Office	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-999	Future General Services Projects	1,100	0	0	0	0	0	0	0	0	1,100
197	DPW: General Services	2,000	500	0	0	0	0	500	0	0	3,000

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417-209	School Buildings Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
418-002	Future Construction Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-013	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
418-019	Lexington Terrace Elementary / Middle School #19	0	0	0	0	0	0	0	0	0	0
418-020	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
418-031	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
418-061	John Eager Howard Elementary #61	0	0	0	0	0	0	0	0	0	0
418-064	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
418-070	Digital Harbor High (Southern)	0	0	0	0	0	0	0	0	0	0
418-095	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0
418-122	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
418-138	Harriet Tubman Elementary School #138	0	0	0	0	0	0	0	0	0	0
418-150	Bentalou Elementary School #150	0	0	0	0	0	0	0	0	0	0
418-215	Highlandtown Elementary School #215	0	0	0	0	0	0	0	0	0	0
418-222	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
418-226	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
418-237	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
418-239	Benjamin Franklin Middle School #239	0	0	0	0	0	0	0	0	0	0
418-245	Leith Walk Elementary School #245	0	0	0	0	0	0	0	0	0	0
418-401	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
418-414	Paul Laurence Dunbar High School #414	0	0	0	0	0	0	0	0	0	0
418-454	Carver High School #454	0	0	0	0	0	0	0	0	0	0
418-457	Laurence G. Paquin #457 - Addition	0	0	0	0	0	0	0	0	0	0
418-777	Future Planning Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-888	Northeast Area Schools	0	0	0	0	0	0	0	0	0	0
418-999	BCPSS Systemics and Capital Reallocation	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-038	Southeast Anchor Library	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
457-200	Library Facilities - Modernization	750	0	0	0	0	0	0	0	0	750
457-225	Roland Park Branch Library Addition	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	750	0	0	0	0	0	0	0	0	750
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	150	0	0	0	0	0	200	0	0	350
474-658	Patterson Park Swimming Pool Renovation	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	1,350	250	0	0	0	1,700	0	0	0	3,300
474-668	Park Perimeter Improvements	0	0	0	0	0	0	100	0	0	100
474-669	Renovation of Playing Fields and Courts	0	250	0	0	0	0	0	0	0	250
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY06	0	0	0	0	0	0	200	0	0	200
474-691	Western Run Greenway: Study/Design	0	0	0	0	0	0	0	0	0	0
474-692	Clifton & Patterson Parks: Interior Roadway Lights	0	0	0	0	0	0	0	0	0	0
474-693	Gwynns Falls Park: Trail Enhancement & Pavilion Li	0	0	0	0	0	0	0	0	0	0
474-694	Roosevelt Park Master Plan Implementation: Phase I	0	0	0	0	0	0	0	0	0	0
474-695	Lyndhurst Recreation Center Gymnasium - Phase I	0	0	0	0	0	0	0	0	0	0
474-696	Baltimore Playlot Program FY06	1,000	0	0	0	0	0	0	0	0	1,000
474-697	Athletic Court Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-698	Recreation Facility Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-699	Cylburn Arboretum Master Plan Implementation - Phas	0	0	0	0	0	0	0	0	0	0
474-700	Maryland Community Parks and Playground Program	0	0	0	0	0	1,000	0	0	0	1,000
474-701	Park Master Plans : Clifton, Farring Baybrook, Middle B	0	0	0	0	0	0	0	0	0	0
474-702	Druid Hill Park: Roadway/ADA Improvements	0	0	0	0	0	0	0	0	0	0
474-703	Jones Falls Trail Phase IV	0	0	0	0	0	0	0	0	0	0
474-711	Recreation & Parks Facilities--Miscellaneous Improveme	0	0	0	0	0	0	0	0	0	0
474-712	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	2,500	500	0	0	0	2,700	500	0	0	6,200
488-026	Multiple Galleries Renovation	0	0	0	0	0	0	0	0	0	0
488	Baltimore Museum of Art	0	0	0	0	0	0	0	0	0	0
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000

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504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	2,000	0	0	2,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	9,600	0	2,400	0	0	12,000
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	11,200	0	2,800	0	0	14,000
508-035	Calvert St. Reconstruction (Lombard to Baltimore)	0	0	0	0	0	0	0	0	0	0
508-227	Cherry Hill Road Enhancements	0	0	0	0	0	0	0	0	0	0
508-280	Wilkens Avenue Gateway Reconstruction	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McThomas)	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	2,000	0	8,000	0	0	10,000
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	1,000	0	0	1,000
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	850	0	0	850
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	0	0	0	0
508-469	Soil Borings	0	0	0	0	0	0	0	0	0	0
508-493	Tests Pits	0	0	0	0	0	0	0	0	0	0
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	500	0	0	500
508-519	Construction Management Services	0	0	0	0	0	0	0	0	0	0
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500

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508-543	Inner Harbor Dredging	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-744	Westport Yard Improvements	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	2,000	0	14,350	0	0	16,350
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509-674	Chesapeake Avenue - Reconstruction	0	0	0	0	0	0	0	0	0	0
509-834	Forest Park Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	0	0	0	0	0	0
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-034	Pedestrian Lighting -- Citywide	0	0	0	0	0	0	0	0	0	0
510-045	LED Signals	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	0	0	0	0	0	0
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-055	Traffic Equipment	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	1,505	0	0	1,505
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0

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512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engineering	0	0	0	0	0	0	1,505	0	0	1,505
514-101	Frederick Avenue Gateway Resurfacing	0	0	0	0	0	0	0	0	0	0
514-207	Charles Steet Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duval St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-703	Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Res	0	0	0	0	0	0	0	0	0	0
514-704	Aisquith St. (20th to Harford Rd)-Federal Resurf. Cent	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	4,000	0	1,000	0	0	5,000
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System	0	0	0	0	0	0	0	0	0	0
514-727	Paving Equipment	0	0	0	0	0	0	0	0	0	0
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	500	0	0	500
514-736	Belair Road Streetscape	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	8,800	0	6,700	0	0	15,500

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517-022	Solid Waste Vehicle Storage / Repair Facility	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-020	Lakewood Avenue Relief Drain - Phase IV Construct	0	0	0	0	0	0	2,083	0	0	2,083
520-030	Baltimore & Ohio Railroad Storm Drain Construction	0	0	0	0	0	0	1,042	0	0	1,042
520-067	Druid Park Relief Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improvements	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	125	0	0	125
520-640	Outfall Protection	0	0	0	0	0	0	0	0	0	0
520-701	Collection System Hydraulic Analysis and Archiving	0	0	0	0	0	0	0	0	0	0
520-707	Glen Edwards Run Box Culvert	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-710	Forest Park Golf Course Erosion Control	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	0	0	0	0
520-712	Storm Drain Improvements at Auchentoroly Terrace, S	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,250	0	0	3,250
522-634	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
522	DPW: Storm Water Program - Construction Reserve	0	0	0	0	0	0	0	0	0	0
523-033	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523-034	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523	Public Markets	0	0	0	0	0	0	0	0	0	0
525-141	Jones Falls Flood Plain Database Study	0	0	0	0	0	0	0	0	0	0
525-311	Moores Run Wetlands	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-514	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130

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525-647	Alluvian Street Trash Interceptor	0	0	0	0	0	0	0	0	0	0
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	1,500	0	0	1,500
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	1,500	0	0	1,500
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,130	0	0	3,130
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Remly/Sun/Fairfield Street	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	3,690	0	0	3,690
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	100	0	0	100
527-131	Flag House Courts Infrastructure	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-147	Charles Street Streetscape - Madison to North	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-168	Pleasant St. Streetscape (Charles to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-171	St. Paul Place Streetscape Phase II (Saratoga to Centre)	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phase III	0	0	0	0	0	0	250	0	0	250
527-210	Mt. Vernon Place	0	0	0	0	0	0	0	0	0	0
527-211	West Shore Park Bus Drop Off	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-213	Chesapeake Avenue	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	170	0	0	170
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	750	0	0	750
527-221	Light Street -Streetscape (Saratoga to Pratt)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	200	0	0	200
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	400	0	0	400
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	850	0	0	850
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-304	Conkling Street -Infrastructure/Utility (Boston to Toon	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	140	0	0	140
527-308	Washington Blvd. -streetscape (Cross to MLK)	0	0	0	0	0	0	165	0	0	165
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	150	0	0	150
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,400	0	0	1,400

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527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-317	Eastern Avenue - Infrastructure/ Utility (Linwood to Ha	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	0	0	0	0
527-496	Infrastructure Improvements for Major Housing Develop	0	0	0	0	0	0	5,000	0	0	5,000
527-600	SNAP Local Street Resurfacing--Operation ReachOut S	0	0	0	0	0	0	0	0	0	0
527-601	SNAP Local Street Resurfacing--Greater Northwest C	0	0	0	0	0	0	0	0	0	0
527-602	SNAP Local Street Resurfacing--Northwest Communit	0	0	0	0	0	0	0	0	0	0
527-603	SNAP Local Street Resurfacing--Southeast Neighbor	0	0	0	0	0	0	0	0	0	0
527-604	SNAP Local Street Resurfacing--York Road Partner	0	0	0	0	0	0	0	0	0	0
527-605	SNAP-Local Street Resurfacing--Brooklyn Curtis Bay	0	0	0	0	0	0	0	0	0	0
527-606	SNAP Local Street Resurfacing--Midtown Reservoir H	0	0	0	0	0	0	0	0	0	0
527-607	Park Heights Local Street Resurfacing	0	0	0	0	0	0	2,000	0	0	2,000
527-608	Small Area Plan Local Street Resurfacing -- Sharp Lea	0	0	0	0	0	0	0	0	0	0
527-609	Small Area Plan Local Street Resurfacing -- Coldstrea	0	0	0	0	0	0	0	0	0	0
527-610	Small Area Plan Local Street Resurfacing -- McElderry	0	0	0	0	0	0	0	0	0	0
527-611	Small Area Plan Local Street Resurfacing -- Pen Lucy	0	0	0	0	0	0	0	0	0	0
527-612	Small Area Plan Local Street Resurfacing -- Barclay	0	0	0	0	0	0	0	0	0	0
527-620	Small Area Plans Local Street Resurfacing	0	0	0	0	0	0	2,750	0	0	2,750
527-621	Comprehensive Plan Priority Projects	0	0	0	0	0	0	5,000	0	0	5,000
527-624	Mt. Auburn Cemetery Streetscape	0	0	0	0	0	0	0	0	0	0
527-625	Park Heights & Coldspring Commercial District Stree	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	24,265	0	0	24,265
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-144	Mapping Program	0	0	0	450	0	0	0	0	0	450
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP (P	0	0	0	0	0	0	0	0	0	0
551-561	Primary Tank Renovations - Proj 952	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	2,250	0	0	0	0	0	0	2,250
551-601	Greenmount Ave Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-602	Hampden Avenue Interceptor	0	0	0	0	0	0	0	0	0	0
551-603	Barclay Street Interceptor	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-605	Jones Falls Pumping Station Capacity Upgrade	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-607	Improvements to Maidens Choice Interceptor SC-826	0	0	0	0	0	0	0	0	0	0
551-608	New Jones Falls Force Main / Pressure Sewer	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	2,100	0	0	0	0	0	0	2,100
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-618	Sewer System Evaluation Program - Herring Run Sewe	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	12,065	0	0	0	0	0	635	12,700
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	11,700	0	0	0	0	0	0	11,700
551-627	Wet Weather Program	0	0	1,800	0	0	0	0	0	200	2,000

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551-628	Dead Run Interceptor Improvements SC - 825	0	0	0	0	0	0	0	0	0	0
551-630	Moore`s Run Interceptor - Lower Section	0	0	0	0	0	0	0	0	0	0
551-634	Gwynns Run Interceptor Improvements	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	559	0	0	0	0	0	91	650
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	630	0	0	0	0	0	370	1,000
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	600	0	0	0	0	0	0	600
551	DPW: Waste Water	0	0	33,704	5,200	0	0	0	0	3,296	42,200
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-070	Watershed Road and Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-099	Mapping Program - Water Supply System	0	0	0	450	0	0	0	0	0	450
557-100	Water Infrastructure Rehabilitation	0	0	7,700	2,300	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	3,500	0	0	0	0	500	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	0	0	0	0	0	0	0
557-635	Prettyboy Dam Improvements WC-1137	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-691	Raw Water Conduit Dewatering Facility Improvements	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements WC-1150	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	10,656	0	0	0	0	0	18,144	28,800
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-913	Pikesville Reservoir	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy Dam	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	22,225	8,500	0	0	0	0	23,025	53,750
580-015	West Street Parking Garage	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	5,000	0	0	0	6,250
588-981	Acquisition/Relocation Fund	1,825	0	0	0	0	0	0	0	0	1,825
588-983	Demolition Program	2,925	0	0	0	0	0	0	0	0	2,925
588-984	Homeownership Incentive Program	1,575	0	0	0	550	0	0	0	0	2,125
588-985	Housing Development	2,350	0	0	0	7,500	0	0	0	0	9,850
588-986	Housing Repair Assistance Programs	200	0	0	0	1,700	0	0	0	0	1,900
588-987	Housing & Services - Special Needs Population	250	0	0	0	250	0	0	0	0	500
588-989	Loan Repayment	0	0	0	0	4,766	0	0	0	0	4,766
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	775	0	0	0	0	500	0	0	1,000	2,275
588-996	Stabilization Program	1,850	0	0	0	0	0	0	0	0	1,850
588	Dept. of Housing & Community Dev.	14,050	0	0	0	14,766	5,500	0	0	1,000	35,316
601-115	West Side Initiative	1,000	0	0	0	0	5,000	0	0	0	6,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,500	0	0	0	0	0	0	0	0	2,500
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	500	0	0	0	0	0	0	0	0	500
601	Baltimore Development Corporation	9,000	0	0	0	0	5,000	0	0	0	14,000

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607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2009		43,000	2,000	55,929	13,700	36,766	13,200	60,000	0	27,321	251,916

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127-030	City Council Information Technology Project	0	350	0	0	0	0	0	0	0	350
127-067	Eleanor E. Hooper Adult Day Care Center	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-975	Future School Construction Projects	14,000	0	0	0	0	0	0	0	0	14,000
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200
127	Mayoralty-Related	14,200	750	0	0	0	0	0	0	0	14,950
188-009	Planning Department Initiatives	500	500	0	0	0	0	0	0	0	1,000
188	Planning Department	500	500	0	0	0	0	0	0	0	1,000
197-144	Abel Wolman Basement Structural Repair	0	0	0	0	0	0	0	0	0	0
197-145	Peoples Court Window Replacement	0	0	0	0	0	0	0	0	0	0
197-158	City Hall Abel Wolman Building Pedestrian Tunnel	0	0	0	0	0	0	0	0	0	0
197-189	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
197-204	Wahl Building Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-205	Govans Multi-Purpose Center Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-211	Courthouse East Slate Roof Repair	0	0	0	0	0	0	0	0	0	0
197-212	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-312	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
197-313	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
197-314	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
197-315	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
197-316	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
197-317	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
197-318	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
197-319	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
197-320	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
197-321	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-511	War Memorial Building Exterior Stair Repair	0	0	0	0	0	0	0	0	0	0
197-512	Courthouse East Front Door Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-515	Government House Window Replacement	0	0	0	0	0	0	0	0	0	0
197-611	City Hall New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-612	Benton Building New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-613	Abel Wolman and Guilford Buildings New Fire Alarm S	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-701	Procurement of 800 MHz Radios	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-710	Northwood Baseball Little League Fields Renovations	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	375	0	0	0	0	375	0	0	750
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-832	State's Attorneys Office	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-999	Future General Services Projects	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	2,000	375	0	0	0	0	375	0	0	2,750

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417-209	School Buildings Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
418-002	Future Construction Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-013	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
418-019	Lexington Terrace Elementary / Middle School #19	0	0	0	0	0	0	0	0	0	0
418-020	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
418-031	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
418-061	John Eager Howard Elementary #61	0	0	0	0	0	0	0	0	0	0
418-064	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
418-070	Digital Harbor High (Southern)	0	0	0	0	0	0	0	0	0	0
418-095	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0
418-122	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
418-138	Harriet Tubman Elementary School #138	0	0	0	0	0	0	0	0	0	0
418-150	Bentalou Elementary School #150	0	0	0	0	0	0	0	0	0	0
418-215	Highlandtown Elementary School #215	0	0	0	0	0	0	0	0	0	0
418-222	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
418-226	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
418-237	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
418-239	Benjamin Franklin Middle School #239	0	0	0	0	0	0	0	0	0	0
418-245	Leith Walk Elementary School #245	0	0	0	0	0	0	0	0	0	0
418-401	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
418-414	Paul Laurence Dunbar High School #414	0	0	0	0	0	0	0	0	0	0
418-454	Carver High School #454	0	0	0	0	0	0	0	0	0	0
418-457	Laurence G. Paquin #457 - Addition	0	0	0	0	0	0	0	0	0	0
418-777	Future Planning Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-888	Northeast Area Schools	0	0	0	0	0	0	0	0	0	0
418-999	BCPSS Systemics and Capital Reallocation	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-038	Southeast Anchor Library	0	0	0	0	0	0	0	0	0	0

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457-200	Library Facilities - Modernization	750	0	0	0	0	0	0	0	0	750
457-225	Roland Park Branch Library Addition	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	750	0	0	0	0	0	0	0	0	750
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-658	Patterson Park Swimming Pool Renovation	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	1,500	250	0	0	0	1,700	0	0	0	3,450
474-668	Park Perimeter Improvements	0	0	0	0	0	0	300	0	0	300
474-669	Renovation of Playing Fields and Courts	0	125	0	0	0	0	0	0	0	125
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY06	0	0	0	0	0	0	200	0	0	200
474-691	Western Run Greenway: Study/Design	0	0	0	0	0	0	0	0	0	0
474-692	Clifton & Patterson Parks: Interior Roadway Lights	0	0	0	0	0	0	0	0	0	0
474-693	Gwynns Falls Park: Trail Enhancement & Pavilion Li	0	0	0	0	0	0	0	0	0	0
474-694	Roosevelt Park Master Plan Implementation: Phase I	0	0	0	0	0	0	0	0	0	0
474-695	Lyndhurst Recreation Center Gymnasium - Phase I	0	0	0	0	0	0	0	0	0	0
474-696	Baltimore Playlot Program FY06	1,000	0	0	0	0	0	0	0	0	1,000
474-697	Athletic Court Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-698	Recreation Facility Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-699	Cylburn Arboretum Master Plan Implementation - Phas	0	0	0	0	0	0	0	0	0	0
474-700	Maryland Community Parks and Playground Program	0	0	0	0	0	1,000	0	0	0	1,000
474-701	Park Master Plans : Clifton, Farring Baybrook, Middle B	0	0	0	0	0	0	0	0	0	0
474-702	Druid Hill Park: Roadway/ADA Improvements	0	0	0	0	0	0	0	0	0	0
474-703	Jones Falls Trail Phase IV	0	0	0	0	0	0	0	0	0	0
474-711	Recreation & Parks Facilities--Miscellaneous Improveme	0	0	0	0	0	0	0	0	0	0
474-712	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	2,500	375	0	0	0	2,700	500	0	0	6,075
488-026	Multiple Galleries Renovation	0	0	0	0	0	0	0	0	0	0
488	Baltimore Museum of Art	0	0	0	0	0	0	0	0	0	0
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000

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504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	2,000	0	0	2,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
508-035	Calvert St. Reconstruction (Lombard to Baltimore)	0	0	0	0	0	0	0	0	0	0
508-227	Cherry Hill Road Enhancements	0	0	0	0	0	0	0	0	0	0
508-280	Wilkens Avenue Gateway Reconstruction	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McThomas)	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	1,000	0	0	1,000
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	4,800	0	1,200	0	0	6,000
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Tests Pits	0	0	0	0	0	0	500	0	0	500
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	300	0	0	300
508-519	Construction Management Services	0	0	0	0	0	0	0	0	0	0
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500

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508-543	Inner Harbor Dredging	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,059	0	0	2,059
508-744	Westport Yard Improvements	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	4,800	0	7,859	0	0	12,659
509-087	Harford Road Bridge	0	0	0	0	9,600	0	2,400	0	0	12,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509-674	Chesapeake Avenue - Reconstruction	0	0	0	0	0	0	0	0	0	0
509-834	Forest Park Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	9,600	0	2,400	0	0	12,000
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-034	Pedestrian Lighting -- Citywide	0	0	0	0	0	0	0	0	0	0
510-045	LED Signals	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	0	0	0	0	0	0
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-055	Traffic Equipment	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	1,495	0	0	1,495
512-057	Geometric Improvements	0	0	0	0	0	0	1,000	0	0	1,000
512-058	Street Signs Upgrade	0	0	0	0	0	0	1,000	0	0	1,000
512-059	Variable Message Signs	0	0	0	0	0	0	1,000	0	0	1,000

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512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engineering	0	0	0	0	0	0	4,495	0	0	4,495
514-101	Frederick Avenue Gateway Resurfacing	0	0	0	0	0	0	0	0	0	0
514-207	Charles Steet Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-703	Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Res	0	0	0	0	0	0	0	0	0	0
514-704	Aisquith St. (20th to Harford Rd)-Federal Resurf. Cent	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System	0	0	0	0	0	0	0	0	0	0
514-727	Paving Equipment	0	0	0	0	0	0	0	0	0	0
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	500	0	0	500
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-736	Belair Road Streetscape	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	4,800	0	5,700	0	0	10,500

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517-022	Solid Waste Vehicle Storage / Repair Facility	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-020	Lakewood Avenue Relief Drain - Phase IV Construct	0	0	0	0	0	0	2,083	0	0	2,083
520-030	Baltimore & Ohio Railroad Storm Drain Construction	0	0	0	0	0	0	1,042	0	0	1,042
520-067	Druid Park Relief Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improvements	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	125	0	0	125
520-640	Outfall Protection	0	0	0	0	0	0	0	0	0	0
520-701	Collection System Hydraulic Analysis and Archiving	0	0	0	0	0	0	0	0	0	0
520-707	Glen Edwards Run Box Culvert	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-710	Forest Park Golf Course Erosion Control	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	0	0	0	0
520-712	Storm Drain Improvements at Auchentoroly Terrace, S	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,250	0	0	3,250
522-634	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
522	DPW: Storm Water Program - Construction Reserve	0	0	0	0	0	0	0	0	0	0
523-033	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523-034	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523	Public Markets	0	0	0	0	0	0	0	0	0	0
525-141	Jones Falls Flood Plain Database Study	0	0	0	0	0	0	0	0	0	0
525-311	Moores Run Wetlands	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-514	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130

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525-647	Alluvian Street Trash Interceptor	0	0	0	0	0	0	0	0	0	0
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	1,650	0	0	1,650
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	250	0	0	250
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	2,030	0	0	2,030
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	50	0	0	50
527-104	Fairfield Industrial Park: Remly/Sun/Fairfield Street	0	0	0	0	0	0	150	0	0	150
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	200	0	0	200
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	1,000	0	0	1,000
527-131	Flag House Courts Infrastructure	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	1,500	0	0	1,500
527-147	Charles Street Streetscape - Madison to North	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-168	Pleasant St. Streetscape (Charles to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-171	St. Paul Place Streetscape Phase II (Saratoga to Centre)	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phase III	0	0	0	0	0	0	250	0	0	250
527-210	Mt. Vernon Place	0	0	0	0	0	0	0	0	0	0
527-211	West Shore Park Bus Drop Off	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-213	Chesapeake Avenue	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	1,700	0	0	1,700
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	2,400	0	0	2,400
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	1,361	0	0	1,361
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-221	Light Street -Streetscape (Saratoga to Pratt)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	180	0	0	180
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	1,760	0	240	0	0	2,000
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	3,200	0	400	0	0	3,600
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	400	0	0	400
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-304	Conkling Street -Infrastructure/Utility (Boston to Toon	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	1,260	0	0	1,260
527-308	Washington Blvd. -streetscape (Cross to MLK)	0	0	0	0	0	0	1,000	0	0	1,000
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	1,500	0	0	1,500
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	150	0	0	150
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	650	0	0	650

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-317	Eastern Avenue - Infrastructure/ Utility (Linwood to Ha	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	0	0	0	0
527-496	Infrastructure Improvements for Major Housing Develop	0	0	0	0	0	0	5,000	0	0	5,000
527-600	SNAP Local Street Resurfacing--Operation ReachOut S	0	0	0	0	0	0	0	0	0	0
527-601	SNAP Local Street Resurfacing--Greater Northwest C	0	0	0	0	0	0	0	0	0	0
527-602	SNAP Local Street Resurfacing--Northwest Communit	0	0	0	0	0	0	0	0	0	0
527-603	SNAP Local Street Resurfacing--Southeast Neighbor	0	0	0	0	0	0	0	0	0	0
527-604	SNAP Local Street Resurfacing--York Road Partner	0	0	0	0	0	0	0	0	0	0
527-605	SNAP-Local Street Resurfacing--Brooklyn Curtis Bay	0	0	0	0	0	0	0	0	0	0
527-606	SNAP Local Street Resurfacing--Midtown Reservoir H	0	0	0	0	0	0	0	0	0	0
527-607	Park Heights Local Street Resurfacing	0	0	0	0	0	0	2,000	0	0	2,000
527-608	Small Area Plan Local Street Resurfacing -- Sharp Lea	0	0	0	0	0	0	0	0	0	0
527-609	Small Area Plan Local Street Resurfacing -- Coldstrea	0	0	0	0	0	0	0	0	0	0
527-610	Small Area Plan Local Street Resurfacing -- McElderry	0	0	0	0	0	0	0	0	0	0
527-611	Small Area Plan Local Street Resurfacing -- Pen Lucy	0	0	0	0	0	0	0	0	0	0
527-612	Small Area Plan Local Street Resurfacing -- Barclay	0	0	0	0	0	0	0	0	0	0
527-620	Small Area Plans Local Street Resurfacing	0	0	0	0	0	0	2,750	0	0	2,750
527-621	Comprehensive Plan Priority Projects	0	0	0	0	0	0	5,000	0	0	5,000
527-624	Mt. Auburn Cemetery Streetscape	0	0	0	0	0	0	0	0	0	0
527-625	Park Heights & Coldspring Commercial District Stree	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	4,960	0	30,391	0	0	35,351
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-144	Mapping Program	0	0	0	450	0	0	0	0	0	450
551-233	Wastewater Collection System - Annual Improvements	0	0	500	500	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP (P	0	0	0	0	0	0	0	0	0	0
551-561	Primary Tank Renovations - Proj 952	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-601	Greenmount Ave Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-602	Hampden Avenue Interceptor	0	0	0	0	0	0	0	0	0	0
551-603	Barclay Street Interceptor	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-605	Jones Falls Pumping Station Capacity Upgrade	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-607	Improvements to Maidens Choice Interceptor SC-826	0	0	0	0	0	0	0	0	0	0
551-608	New Jones Falls Force Main / Pressure Sewer	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	6,150	0	0	0	0	0	0	6,150
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	2,100	0	0	0	0	0	0	2,100
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-618	Sewer System Evaluation Program - Herring Run Sewe	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	8,000	0	0	0	0	0	0	8,000
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	7,600	0	0	0	0	0	400	8,000
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	12,065	0	0	0	0	0	635	12,700
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	11,700	0	0	0	0	0	0	11,700
551-627	Wet Weather Program	0	0	1,800	0	0	0	0	0	200	2,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-628	Dead Run Interceptor Improvements SC - 825	0	0	0	0	0	0	0	0	0	0
551-630	Moore`s Run Interceptor - Lower Section	0	0	0	0	0	0	0	0	0	0
551-634	Gwynns Run Interceptor Improvements	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	50,915	5,700	0	0	0	0	3,235	59,850
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-070	Watershed Road and Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-099	Mapping Program - Water Supply System	0	0	0	450	0	0	0	0	0	450
557-100	Water Infrastructure Rehabilitation	0	0	7,200	2,800	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-635	Prettyboy Dam Improvements WC-1137	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-691	Raw Water Conduit Dewatering Facility Improvements	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements WC-1150	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500

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557-913	Pikesville Reservoir	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy Dam	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	11,069	9,000	0	0	0	0	7,881	27,950
580-015	West Street Parking Garage	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	0	0	0	0	1,250
588-981	Acquisition/Relocation Fund	1,825	0	0	0	0	0	0	0	0	1,825
588-983	Demolition Program	2,925	0	0	0	0	0	0	0	0	2,925
588-984	Homeownership Incentive Program	1,575	0	0	0	550	0	0	0	0	2,125
588-985	Housing Development	2,350	0	0	0	7,500	0	0	0	0	9,850
588-986	Housing Repair Assistance Programs	200	0	0	0	1,700	0	0	0	0	1,900
588-987	Housing & Services - Special Needs Population	250	0	0	0	250	0	0	0	0	500
588-989	Loan Repayment	0	0	0	0	4,702	0	0	0	0	4,702
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	775	0	0	0	0	500	0	0	1,000	2,275
588-996	Stabilization Program	1,850	0	0	0	0	0	0	0	0	1,850
588	Dept. of Housing & Community Dev.	14,050	0	0	0	14,702	500	0	0	1,000	30,252
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	0	1,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,500	0	0	0	0	0	0	0	0	2,500
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	500	0	0	0	0	0	0	0	0	500
601	Baltimore Development Corporation	9,000	0	0	0	0	0	0	0	0	9,000

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607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2010		43,000	2,000	61,984	14,700	38,862	3,200	60,000	0	12,116	235,862

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127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100
127-067	Eleanor E. Hooper Adult Day Care Center	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-975	Future School Construction Projects	14,000	0	0	0	0	0	0	0	0	14,000
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200
127	Mayoralty-Related	14,200	500	0	0	0	0	0	0	0	14,700
188-009	Planning Department Initiatives	500	500	0	0	0	0	0	0	0	1,000
188	Planning Department	500	500	0	0	0	0	0	0	0	1,000
197-144	Abel Wolman Basement Structural Repair	0	0	0	0	0	0	0	0	0	0
197-145	Peoples Court Window Replacement	0	0	0	0	0	0	0	0	0	0
197-158	City Hall Abel Wolman Building Pedestrian Tunnel	0	0	0	0	0	0	0	0	0	0
197-189	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
197-204	Wahl Building Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-205	Govans Multi-Purpose Center Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-211	Courthouse East Slate Roof Repair	0	0	0	0	0	0	0	0	0	0
197-212	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-312	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
197-313	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
197-314	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
197-315	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
197-316	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
197-317	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
197-318	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
197-319	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
197-320	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
197-321	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-511	War Memorial Building Exterior Stair Repair	0	0	0	0	0	0	0	0	0	0
197-512	Courthouse East Front Door Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-515	Government House Window Replacement	0	0	0	0	0	0	0	0	0	0
197-611	City Hall New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-612	Benton Building New Fire Alarm System	0	0	0	0	0	0	0	0	0	0
197-613	Abel Wolman and Guilford Buildings New Fire Alarm S	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-701	Procurement of 800 MHz Radios	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-710	Northwood Baseball Little League Fields Renovations	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	500	0	0	0	0	500	0	0	1,000
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-832	State's Attorneys Office	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-999	Future General Services Projects	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	2,000	500	0	0	0	0	500	0	0	3,000

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417-209	School Buildings Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	0	0	0	0	0	0	0	0	0	0
418-002	Future Construction Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-013	Tench Tilghman Elementary School #13	0	0	0	0	0	0	0	0	0	0
418-019	Lexington Terrace Elementary / Middle School #19	0	0	0	0	0	0	0	0	0	0
418-020	School Construction - Environmental Abatement	0	0	0	0	0	0	0	0	0	0
418-031	Coldstream Park Elementary-Middle #031	0	0	0	0	0	0	0	0	0	0
418-061	John Eager Howard Elementary #61	0	0	0	0	0	0	0	0	0	0
418-064	Liberty Elementary School #64	0	0	0	0	0	0	0	0	0	0
418-070	Digital Harbor High (Southern)	0	0	0	0	0	0	0	0	0	0
418-095	Franklin Elementary School #95	0	0	0	0	0	0	0	0	0	0
418-122	Samuel Coleridge Taylor Elementary #122	0	0	0	0	0	0	0	0	0	0
418-138	Harriet Tubman Elementary School #138	0	0	0	0	0	0	0	0	0	0
418-150	Bentalou Elementary School #150	0	0	0	0	0	0	0	0	0	0
418-215	Highlandtown Elementary School #215	0	0	0	0	0	0	0	0	0	0
418-222	Pimlico Middle School #222	0	0	0	0	0	0	0	0	0	0
418-226	Violetville Elementary School #226	0	0	0	0	0	0	0	0	0	0
418-237	Highlandtown Elementary School #237	0	0	0	0	0	0	0	0	0	0
418-239	Benjamin Franklin Middle School #239	0	0	0	0	0	0	0	0	0	0
418-245	Leith Walk Elementary School #245	0	0	0	0	0	0	0	0	0	0
418-401	Northwestern High School #401	0	0	0	0	0	0	0	0	0	0
418-414	Paul Laurence Dunbar High School #414	0	0	0	0	0	0	0	0	0	0
418-454	Carver High School #454	0	0	0	0	0	0	0	0	0	0
418-457	Laurence G. Paquin #457 - Addition	0	0	0	0	0	0	0	0	0	0
418-777	Future Planning Projects to be determined	0	0	0	0	0	0	0	0	0	0
418-888	Northeast Area Schools	0	0	0	0	0	0	0	0	0	0
418-999	BCPSS Systemics and Capital Reallocation	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-038	Southeast Anchor Library	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
457-200	Library Facilities - Modernization	750	0	0	0	0	0	0	0	0	750
457-225	Roland Park Branch Library Addition	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	750	0	0	0	0	0	0	0	0	750
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-658	Patterson Park Swimming Pool Renovation	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	1,500	250	0	0	0	1,700	0	0	0	3,450
474-668	Park Perimeter Improvements	0	0	0	0	0	0	300	0	0	300
474-669	Renovation of Playing Fields and Courts	0	250	0	0	0	0	0	0	0	250
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY06	0	0	0	0	0	0	200	0	0	200
474-691	Western Run Greenway: Study/Design	0	0	0	0	0	0	0	0	0	0
474-692	Clifton & Patterson Parks: Interior Roadway Lights	0	0	0	0	0	0	0	0	0	0
474-693	Gwynns Falls Park: Trail Enhancement & Pavilion Li	0	0	0	0	0	0	0	0	0	0
474-694	Roosevelt Park Master Plan Implementation: Phase I	0	0	0	0	0	0	0	0	0	0
474-695	Lyndhurst Recreation Center Gymnasium - Phase I	0	0	0	0	0	0	0	0	0	0
474-696	Baltimore Playlot Program FY06	1,000	0	0	0	0	0	0	0	0	1,000
474-697	Athletic Court Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-698	Recreation Facility Renovation FY06	0	0	0	0	0	0	0	0	0	0
474-699	Cylburn Arboretum Master Plan Implementation - Phas	0	0	0	0	0	0	0	0	0	0
474-700	Maryland Community Parks and Playground Program	0	0	0	0	0	1,000	0	0	0	1,000
474-701	Park Master Plans : Clifton, Farring Baybrook, Middle B	0	0	0	0	0	0	0	0	0	0
474-702	Druid Hill Park: Roadway/ADA Improvements	0	0	0	0	0	0	0	0	0	0
474-703	Jones Falls Trail Phase IV	0	0	0	0	0	0	0	0	0	0
474-711	Recreation & Parks Facilities--Miscellaneous Improveme	0	0	0	0	0	0	0	0	0	0
474-712	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	2,500	500	0	0	0	2,700	500	0	0	6,200
488-026	Multiple Galleries Renovation	0	0	0	0	0	0	0	0	0	0
488	Baltimore Museum of Art	0	0	0	0	0	0	0	0	0	0
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000

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504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	2,000	0	0	2,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506	Transportation: Federal Aid Program	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	1,600	0	400	0	0	2,000
508-035	Calvert St. Reconstruction (Lombard to Baltimore)	0	0	0	0	0	0	0	0	0	0
508-227	Cherry Hill Road Enhancements	0	0	0	0	0	0	0	0	0	0
508-280	Wilkens Avenue Gateway Reconstruction	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McThomas)	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	1,000	0	0	1,000
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	2,230	0	6,720	0	0	8,950
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	0	0	0	0
508-469	Soil Borings	0	0	0	0	0	0	0	0	0	0
508-493	Tests Pits	0	0	0	0	0	0	0	0	0	0
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	0	0	0	0
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500

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508-543	Inner Harbor Dredging	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-744	Westport Yard Improvements	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	2,230	0	11,720	0	0	13,950
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0
509-299	Hanover Street Bridge	0	0	0	0	6,400	0	1,600	0	0	8,000
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509-674	Chesapeake Avenue - Reconstruction	0	0	0	0	0	0	0	0	0	0
509-834	Forest Park Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	6,400	0	1,600	0	0	8,000
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-034	Pedestrian Lighting -- Citywide	0	0	0	0	0	0	0	0	0	0
510-045	LED Signals	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	0	0	4,000	0	0	4,000
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	0	0	0	0	0	0
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-055	Traffic Equipment	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0

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512-060	Wireless Connections	0	0	0	0	0	0	1,000	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	0	0	5,000	0	0	5,000
514-101	Frederick Avenue Gateway Resurfacing	0	0	0	0	0	0	0	0	0	0
514-207	Charles Steet Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-703	Erdman Ave. (Sinclair Ln to Pulaski Hwy) Federal Res	0	0	0	0	0	0	0	0	0	0
514-704	Aisquith St. (20th to Harford Rd)-Federal Resurf. Cent	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System	0	0	0	0	0	0	0	0	0	0
514-727	Paving Equipment	0	0	0	0	0	0	0	0	0	0
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	6,400	0	1,600	0	0	8,000
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	500	0	0	500
514-735	Liberty Heights Streetscape	0	0	0	0	4,000	0	1,000	0	0	5,000
514-736	Belair Road Streetscape	0	0	0	0	0	0	500	0	0	500
514	Transportation: Street Resurfacing	0	0	0	0	15,200	0	8,800	0	0	24,000

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517-022	Solid Waste Vehicle Storage / Repair Facility	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-020	Lakewood Avenue Relief Drain - Phase IV Construct	0	0	0	0	0	0	2,084	0	0	2,084
520-030	Baltimore & Ohio Railroad Storm Drain Construction	0	0	0	0	0	0	1,041	0	0	1,041
520-067	Druid Park Relief Storm Drain Construction	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improvements	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	125	0	0	125
520-640	Outfall Protection	0	0	0	0	0	0	0	0	0	0
520-701	Collection System Hydraulic Analysis and Archiving	0	0	0	0	0	0	0	0	0	0
520-707	Glen Edwards Run Box Culvert	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-710	Forest Park Golf Course Erosion Control	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	0	0	0	0
520-712	Storm Drain Improvements at Auchentoroly Terrace, S	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,250	0	0	3,250
522-634	Critical Area Storm Water Offset Fund	0	0	0	0	0	0	0	0	0	0
522	DPW: Storm Water Program - Construction Reserve	0	0	0	0	0	0	0	0	0	0
523-033	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523-034	Cross Street Market Improvements	0	0	0	0	0	0	0	0	0	0
523	Public Markets	0	0	0	0	0	0	0	0	0	0
525-141	Jones Falls Flood Plain Database Study	0	0	0	0	0	0	0	0	0	0
525-311	Moores Run Wetlands	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-514	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130

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525-647	Alluvian Street Trash Interceptor	0	0	0	0	0	0	0	0	0	0
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	130	0	0	130
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	500	0	0	500
527-104	Fairfield Industrial Park: Remly/Sun/Fairfield Street	0	0	0	0	0	0	1,500	0	0	1,500
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	2,000	0	0	2,000
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-131	Flag House Courts Infrastructure	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-147	Charles Street Streetscape - Madison to North	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-168	Pleasant St. Streetscape (Charles to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-171	St. Paul Place Streetscape Phase II (Saratoga to Centre)	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phase III	0	0	0	0	0	0	0	0	0	0
527-210	Mt. Vernon Place	0	0	0	0	0	0	0	0	0	0
527-211	West Shore Park Bus Drop Off	0	0	0	0	0	0	0	0	0	0

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2011

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-213	Chesapeake Avenue	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-221	Light Street -Streetscape (Saratoga to Pratt)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	1,700	0	0	1,700
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-304	Conkling Street -Infrastructure/Utility (Boston to Toon	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	1,500	0	0	1,500
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,900	0	0	1,900

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2011

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-317	Eastern Avenue - Infrastructure/ Utility (Linwood to Ha	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	0	0	0	0
527-496	Infrastructure Improvements for Major Housing Develop	0	0	0	0	0	0	5,000	0	0	5,000
527-600	SNAP Local Street Resurfacing--Operation ReachOut S	0	0	0	0	0	0	0	0	0	0
527-601	SNAP Local Street Resurfacing--Greater Northwest C	0	0	0	0	0	0	0	0	0	0
527-602	SNAP Local Street Resurfacing--Northwest Communit	0	0	0	0	0	0	0	0	0	0
527-603	SNAP Local Street Resurfacing--Southeast Neighbor	0	0	0	0	0	0	0	0	0	0
527-604	SNAP Local Street Resurfacing--York Road Partner	0	0	0	0	0	0	0	0	0	0
527-605	SNAP-Local Street Resurfacing--Brooklyn Curtis Bay	0	0	0	0	0	0	0	0	0	0
527-606	SNAP Local Street Resurfacing--Midtown Reservoir H	0	0	0	0	0	0	0	0	0	0
527-607	Park Heights Local Street Resurfacing	0	0	0	0	0	0	2,000	0	0	2,000
527-608	Small Area Plan Local Street Resurfacing -- Sharp Lea	0	0	0	0	0	0	0	0	0	0
527-609	Small Area Plan Local Street Resurfacing -- Coldstrea	0	0	0	0	0	0	0	0	0	0
527-610	Small Area Plan Local Street Resurfacing -- McElderry	0	0	0	0	0	0	0	0	0	0
527-611	Small Area Plan Local Street Resurfacing -- Pen Lucy	0	0	0	0	0	0	0	0	0	0
527-612	Small Area Plan Local Street Resurfacing -- Barclay	0	0	0	0	0	0	0	0	0	0
527-620	Small Area Plans Local Street Resurfacing	0	0	0	0	0	0	2,750	0	0	2,750
527-621	Comprehensive Plan Priority Projects	0	0	0	0	0	0	5,000	0	0	5,000
527-624	Mt. Auburn Cemetery Streetscape	0	0	0	0	0	0	0	0	0	0
527-625	Park Heights & Coldspring Commercial District Stree	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	25,100	0	0	25,100
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-144	Mapping Program	0	0	0	450	0	0	0	0	0	450
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2011

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP (P	0	0	0	0	0	0	0	0	0	0
551-561	Primary Tank Renovations - Proj 952	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-601	Greenmount Ave Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-602	Hampden Avenue Interceptor	0	0	0	0	0	0	0	0	0	0
551-603	Barclay Street Interceptor	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station	0	0	0	0	0	0	0	0	0	0
551-605	Jones Falls Pumping Station Capacity Upgrade	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-607	Improvements to Maidens Choice Interceptor SC-826	0	0	0	0	0	0	0	0	0	0
551-608	New Jones Falls Force Main / Pressure Sewer	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	6,150	0	0	0	0	0	0	6,150
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-618	Sewer System Evaluation Program - Herring Run Sewe	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	1,800	0	0	0	0	0	200	2,000

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2011

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-628	Dead Run Interceptor Improvements SC - 825	0	0	0	0	0	0	0	0	0	0
551-630	Moore`s Run Interceptor - Lower Section	0	0	0	0	0	0	0	0	0	0
551-634	Gwynns Run Interceptor Improvements	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	8,950	6,200	0	0	0	0	2,200	17,350
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-070	Watershed Road and Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-099	Mapping Program - Water Supply System	0	0	0	450	0	0	0	0	0	450
557-100	Water Infrastructure Rehabilitation	0	0	6,700	3,300	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	3,500	0	0	0	0	500	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	0	0	0	0	0	0	0
557-635	Prettyboy Dam Improvements WC-1137	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-691	Raw Water Conduit Dewatering Facility Improvements	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements WC-1150	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	13,000	0	0	0	0	0	117,000	130,000
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2011

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-913	Pikesville Reservoir	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy Dam	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	23,569	9,500	0	0	0	0	121,881	154,950
580-015	West Street Parking Garage	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	0	0	0	0	1,250
588-981	Acquisition/Relocation Fund	1,825	0	0	0	0	0	0	0	0	1,825
588-983	Demolition Program	2,925	0	0	0	0	0	0	0	0	2,925
588-984	Homeownership Incentive Program	1,575	0	0	0	550	0	0	0	0	2,125
588-985	Housing Development	2,350	0	0	0	7,500	0	0	0	0	9,850
588-986	Housing Repair Assistance Programs	200	0	0	0	1,700	0	0	0	0	1,900
588-987	Housing & Services - Special Needs Population	250	0	0	0	250	0	0	0	0	500
588-989	Loan Repayment	0	0	0	0	3,333	0	0	0	0	3,333
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	775	0	0	0	0	500	0	0	1,000	2,275
588-996	Stabilization Program	1,850	0	0	0	0	0	0	0	0	1,850
588	Dept. of Housing & Community Dev.	14,050	0	0	0	13,333	500	0	0	1,000	28,883
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	0	1,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,500	0	0	0	0	0	0	0	0	2,500
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	500	0	0	0	0	0	0	0	0	500
601	Baltimore Development Corporation	9,000	0	0	0	0	0	0	0	0	9,000

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2011

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2011		43,000	2,000	32,519	15,700	38,763	3,200	60,000	0	125,081	320,263
Grand Total Six-Year Program		288,500	13,460	624,429	76,940	252,676	414,943	366,228	0	422,631	2,459,807

FISCAL 2006

CAPITAL PLAN

CIP Impact on the Operating Budget

As part of the CIP request process, the requesting agency is asked to supply estimates on the effects of the project on the City of Baltimore's operating budget. Agencies are asked to indicate the first year of impact, the magnitude of the impact and the effects to the operating budget in the out years.

The page that follows are agency estimates.

City of Baltimore -- Capital Improvement Program

Amounts in Thousands

Net Project Impact on Operating Budget for FY 2006 - 2011 Board of Estimates Recommendation

CIP #	Project Title	First Impact							Total
		Year	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Year/Amt	
127-401	B&O Railroad Museum - CarShops Restoration	2007	0	2007 -700					-700
127-402	Health Care for the Homeless - New Facility	2006	2006 -233						-233
457-038	Southeast Anchor Library	2007	0	2007 1,300	2008 1,345	2009 1,400	2010 1,460	2011 1,515	7,020
517-022	Solid Waste Vehicle Storage / Repair Facility	2007	0	2007 -40	0	0	0	0	-40
525-647	Alluvian Street Trash Interceptor	2007	0	2007 50	2008 50	2009 50	2010 50	2011 50	250

FISCAL 2006

CAPITAL PLAN

Glossary

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible for submitting a budget request to the Planning Commission that outlines the projected costs of capital projects for the upcoming fiscal year.

APPROPRIATION: A legislative act granting authority to spend and obligate a specified amount from a designated fund account for a specific project.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL BUDGET: The appropriations for capital projects that comprise the first year of the Capital Improvement Program.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from City General and Other funds; revenue and General Obligation bond borrowing; Utility funds; and State, Federal, county, private, and other miscellaneous sources.

CAPITAL IMPROVEMENT PROGRAM: A six-year schedule of physical improvements recommended by the Planning Commission after reviewing the requests of City agencies. The first year of the plan is the capital budget.

CAPITAL PROJECT: A physical improvement that costs more than \$5,000 or equipment and items of repair and maintenance which cost more than \$100,000.

DEDICATED FUNDS: Revenue, which by law, contract or regulation may be used only to support appropriations for specific purposes.

FISCAL YEAR: The time span to which the budget applies. For the City of Baltimore, this period is from July 1 through June 30.

FUNDING SOURCES: Income to support the appropriations made in the Capital Budget is derived from a variety of sources. As the different sources of income are received they are credited directly to the project account where the appropriation has been made. Funding sources supporting the City's budget are:

General Obligation Bonds (Source 100)

The City borrows money for specific improvements by selling general obligation bonds. Prior to selling the bonds, approval must be obtained from the City's delegation to the State legislature, the Board of Estimates, the City Council, and the voters of Baltimore City. General Obligation Bond funds can be used only for the improvements that were specified prior to obtaining approval. They cannot be shifted from one program to another.

FUNDING SOURCES: (continued)

Current Operating Revenues (Sources 200, 401, 402, and 800)

This City uses funds from current operating revenues credited to the General Fund (Source 200), the Waste Water Utility Fund (Source 401), the Water Utility Fund (Source 402) and the Motor Vehicle Fund (Source 800) to finance capital improvements. In the case of the General, Water Utility, and Waste Water Utility funds the portion of the revenue that is devoted to capital projects is very limited, less than one percent of the total fund revenues. In the case of the Motor Vehicle Fund (Source 800) the proportion of the fund devoted to capital projects is substantial, generally in the range of 20.0% to 30.0% of fund revenues are appropriated for capital purposes.

Revenue Loans (Sources 301, 302, and 303)

Revenue loans are borrowed funds used for capital projects, which generate revenue from users such as parking facilities and utility systems. Repayment of these loans is guaranteed from the income produced by the project. The City issues revenue supported debt for Water Utility Fund facilities (Source 301), Waste Water Fund facilities (Source 302), and parking facilities (Source 303)

Federal Funds (Source 500)

The City receives a variety of loans and grants from the federal government. Larger federal loan and grant programs have specific source numbers in the 500 series and are enumerated below. Smaller federal grant programs are pooled into Source 590.

Community Development Block Grants -- CDBG (Source 503)

The federal government awards Community Development Block Grants for operating and capital development programs and projects. Within broad guidelines established by the federal government, the City can establish the operating and capital spending plan supported by this revenue.

Federal Highway Transportation Funds (Source 506)

The City government shares in allocations of federal highway transportation monies as part of a nation-wide allocation process that involves lane mileage and usage factors among others.

Federal Transportation Enhancement Grants (Source 508)

This source of funding is derived from the Transportation Efficiency Act known as TEA-21. The TEA-21 funds are generally used for alternative transportation modes such as hiking and biking paths and walking promenades.

Federal Economic Development Grants (Source 512)

The Federal Economic Development Administration provides funding for operating and capital economic development activities such as economic planning and technical assistance in marketing and feasibility studies.

State Funds (Source 600)

The City receives a variety of loans and grants from the State government. Large State loan

FUNDING SOURCES: (continued)

and grant programs have specific source numbers in the 600 series and are listed below. Smaller programs are pooled into Source 690.

State Program Open Space (POS) Grant (Source 603)

The State collects a 0.5% transfer tax, a portion of which it uses for grants to the City and other Maryland subdivisions for the preservation or development of open space.

State Program Open Space (POS) Matching Funds (Source 604)

This source is the same as source 603, except that there is a sharing arrangement in which the State provides 75.0% and the City matches with its own funds for 25.0% of the project cost.

State Waterway Improvement Fund (Source 605)

This source of funding is comprised of grants from the Maryland Department of Natural Resources that are used to improve public access to the waterways through improvements such as public piers and boat launches.

State Economic Development Loan Funds (Sources 606 and 607)

The Maryland Department of Economic and Community Development provides loans to local governments for industrial or commercial redevelopment including acquisition of land, demolition of buildings, relocation of businesses or persons, infrastructure for industrial parks, and rehabilitation or construction of buildings. Currently, the City uses two major state programs, the Maryland Industrial Loan Act (MILA, Source 606) and the Maryland Industrial Commercial Redevelopment Fund (MICRF, Source 607)

State School Grant (Source 608)

These funds, granted to the City under the State School Construction Grant Program, cover approximately 60.0% of school construction costs. The City must provide the remainder.

State Racetrack Grant (Source 611)

The Maryland Department of Labor Licensing and Regulation administers a State grant program providing funds for improvements within two miles of the several different licensed racetracks in the State. In Baltimore, the funds are used to finance community enhancement capital projects within two miles of the Pimlico Racetrack facility.

Other Funds (Source 900)

This category represents funding received from a variety of sources other than those described above, principally representing private party payments for improvements. Sometimes the private participation is shown in the project only to demonstrate the total project cost. Smaller revenue program sources are pooled in Source 906 (Private Funds & Grants) and Source 990 (Other Funds Not Classified Above).

Sale of City Real Property (Source 901)

Funds in this category are derived from the sale of surplus City-owned land and buildings other than that acquired in urban renewal areas. This is sometimes referred to as the Mayor and City Council (M&CC) Real Property Account.

County (Source 902)

Anne Arundel, Baltimore, and Howard Counties contribute to the financing of water and sanitary sewer projects or other improvements, which serve in whole or part their residents.

FUNDING SOURCES: (continued)

Lease Income (Source 903)

Certain projects generate income from rental or other use. In some cases, such as Community Development Block Grant and Federal Highway grant programs income derived from these projects must be recycled through to fund similar program activities. For instance, rental of space acquired with Federal Highway grant assistance must be devoted to highway projects.

Private Payments – Alleys Sidewalkes, and Conduits (Sources 905, 906, and 907)

City Code provisions guide the requirements for property owners to share in the expense of reconstruction of sidewalks and alleys and in the construction of conduits in the public right of way. Repayments received from these assessments for improvements are reallocated to fund the respective programs for alleys (Source 905) and sidewalks (Source 906). Payments for conduit construction are in Source 907.

Critical Area Buffer Offset Funds (Source 909)

This is a private fee paid by developers in lieu of habitat plantings and preservation. The payments are required under State law by the State Critical Area Management program. The City administers the program on behalf of the Maryland Department of the Environment and reports to the State Critical Area Commission. Funds are utilized for critical area improvements

Critical Area Stormwater Management Funds (Source 910)

This is a private fee paid by developers in lieu of storm water quality treatment. The payments are required under State law by the State Critical Area Management program. The City administers the program on behalf of the Maryland Department of the Environment and reports to the State Critical Area Commission. Funds are used for stormwater projects

Industrial Development Authority (Source 953)

The City created and funded the Industrial Development Authority in the 1980's. The Authority is a source of financing that provides capital and repayment plans that in effect creates a revolving fund source to finance eligible capital projects.

All Other Debt (Source 999)

These financing arrangements are borrowed funds other than those listed above, such as conditional purchase agreements, capital leases, sale/leaseback arrangements, or certificates of participation.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specific program, function or project.

INTEREST INCOME: Income the City receives from interest on conditional purchase agreements is appropriated under Other or Special funds. (See Other Funds-Source 900).

M&CC REAL PROPERTY ACCOUNTS: See Sale of City Real Property (Source 901).

ORDINANCE OF ESTIMATES: A bill, enacted by the City Council and approved by the Mayor, which gives legal effect to appropriations.

PROGRAM CODE: The first 3 digits of a project number used to identify programs or projects within an agency.

FUNDING SOURCES: (continued)

PROJECT NUMBER: A six-digit number used to identify programs or projects within an agency. The first three digits identify the program; the last three digits identify the project.

REVENUE BONDS: See Revenue Loans (Source 300).

SPECIAL FUNDS: See Other Funds (Source 900).